" The City of Heritage "



A developmental city of heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery"

ULUNDI LOCAL MUNICIPALITY DRAFT INTEGRATED DEVELOPMENT PLAN (IDP) 2020/2021 MARCH 2020











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LIST OF ANNEXURES / SECTOR PLANS:

NO	ANNEXURE / SECTOR PLAN	COMPLETED	DATE OF LAST REVIEW
		/ ADOPTED?	/ ADOPTION?
1	Spatial Development Framework	Yes	Apr-19
2	Housing Sector Plan	Yes	Feb-20
3	Disaster Risk Management Sector Plan	Yes	Feb-20
4	Integrated Waste Management Plan	Yes	Apr-17
5	Local Economic Development Strategy	Yes	Mar-20
6	Tourism Sector Strategy and Implementation Plan	Yes	Feb-14
7	Informal Economy Policy	Yes	
8	Business Retention and Expansion Plan	Yes	Mar-20
9	Co-operatives and SMME Database	Yes	
10	Ward Based Plans	Yes	
11	Ward Based Community Needs	Yes	
12	Annual Report	Yes	
13	Public Participation		
14	Back to Basics		
15	Credit Control and Debt Collection Policy and Procedures	Yes	Mar-17
16	Revenue Enhancement Strategy	Yes	
17	Policy on Provision for Doubtful Debt and Writing Off of Recoverable Debt		
18	Audit Report 2018-19	Yes	Nov-19
20	Audit Action Plan on Auditor-General's Findings	Yes	
21	Workplace Skills Plan	Yes	Apr-19
22	Employment Equity Plan	Yes	Jun-18
23	Human Resources Plan	Yes	Jun-19
24	Recruitment and Appointment Policy	Yes	Jun-19
25	Staff Retention Policy	Yes	Jun-19

ULUNDI MUNICIPALITY REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

26	Batho Pele Policy, Service Delivery Improvement	Yes	Sep-19
	Plan and Service Delivery Charter		
27	Indigent Policy	Yes	Sep-19
28	Telecommunication Policy	Yes	Sep-19
29	ICT Strategy	Yes	
30	Communication Strategy	Yes	

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1. INTRODUCTION

1.1. PURPOSE

This document presents the Integrated Development Plan (IDP) for the Ulundi Municipality. The IDP is prepared in compliance with the requirements of Chapter 5, particularly Section 25 of Local Government Municipal Systems Act (32 of 2000), which requires all municipalities to adopt an integrated and strategic development plan for the development of the municipality, within a prescribed period after the start of its elected term. The 2020/2021 reviewed IDP outlines the development agenda for the Municipality over the financial year. The IDP informs the budget and responds directly to community needs.

Integrated Development Planning in South Africa is an integral planning process that steers development at local levels of government and guides service delivery. The Integrated Development Plan is a planning tool used to implement a cooperative and integrated development project in South Africa's spatial economy. This IDP process is dominated by community structures and allows for continuous and progressive development. Its development is guided by National and Provincial development and planning policies and other pieces of legislation. Therefore, the IDP is a legal obligation, which all government institutions must respect.

As a local government institution, Ulundi Local Municipality (ULM) has adhered to municipal development policies such as the Municipal Systems Act, In doing so, the Ulundi Local Municipality has considered the IDP Framework Guide during the process. This process is based on a legislative mandate that gives guidance. This legislative mandate consists of various guiding documents (documents discussed in Chapter 2. The Ulundi Municipality 2020/2021 constitutes the 5th generation of the Integrated Development Plan (IDP's), subsequent to the last local government elections.

1.2. WHO ARE WE

The Ulundi LM is one of five local municipalities within the administrative boundaries of Zululand District Municipality. The other four local municipalities include:

- eDumbe LM (KZ 261)
- Abaqulusi LM (KZ 263)
- The uPhongolo LM (KZ 262)
- Nongoma LM (KZ 265)

The Ulundi LM is located on the southern boundary of the Zululand District Municipality in the north eastern edge of Kwa-Zulu Natal and is approximately 3,250Km² in extent. It consists of eight (8) Traditional Authority areas, which are characterised by underdevelopment and are rural in nature. The Ulundi Town is the only urban area, which services the surrounding rural settlements. According to the Ulundi 2013/14 IDP approximately 50% of the municipality consists of commercial farms and is supportive of a substantial agricultural community.

The total population of the Ulundi Municipality in 2011 was estimated at 188 319 while in 2001 at 212 974 people. The population size is unevenly distributed among 24 municipal wards. The majority of the rural settlements are situated on the eastern portion of the municipal area and lack infrastructure and service provision. This is one of the districts setback as Zululand is considered one of the poorest districts in South Africa (Zululand IDP, 2013/14). This is due to the districts role as being the main prominent Zulu homeland areas during the period of oppression. There is a high reliance on agriculture and tourism for economic growth within the Zululand District. The land is considered to be the key to the future development of the region and should therefore be protected for the long term sustainability.

1.3. SPATIAL LOCATION WITHIN KZN

The Ulundi Local Municipality is located on the southern boundary of the Zululand District Municipality in north-eastern KwaZulu-Natal. The Ulundi municipal area is approximately 3,250 km2 in extent and includes the towns and settlements of Ulundi, Nqulwane, Mahlabathini, Babanango, Mpungamhlophe and Ceza as well as the Traditional Authorities of Buthelezi (KwaPhindangene & KwaNondayana), Buthelezi (Empithimpithini) Mbatha, Mpungose, Ndebele, Ntombela, Ximba, Zungu, Zulu (KwaNsimbi).

Map 1: Spatial location of Ulundi Municipality



SPATIAL STRUCTURE

The largest part of its area is rural and underdeveloped. Approximately half of the Municipal area consists of commercial farms and the area supports a substantial agricultural community. The town of Ulundi represents the only urban centre in the Ulundi Local Municipal area and accommodates approximately 40,000 people. The settlement pattern reveals a high population concentration in the town of Ulundi and densely populated peri-urban area surrounding the town and along the main routes R34, R66 and P700. Further settlement concentrations include:

- Ngulwane in the eastern part of Ulundi with the Okhukho Coal Mine;
- Babanango, which developed as a result of the agriculture and forestry industries;
- Denny Dalton/Mpungamhlophe, which developed as a result of road R34 and rail infrastructure; and
- Ceza to the north, which developed in response to the establishment of supportive land uses such as a hospital, clinic and other related social support services in the area. It is also situated on the road network system, including R66, 33, 34, P700, P701 etc. It is therefore a connection and concentration point for people and activities.

The Ulundi Municipality is one of the five local municipalities that constitute the area of jurisdiction of the Zululand District Municipality – the other four local municipalities are the éDumbe Municipality, the Abaqulusi Municipality, the uPhongolo Municipality and the Nongoma Municipality.

DEMOGRAPHIC PROFILE

Table 1: Ulundi Demographic Profile

INDICATOR	ULUNDI MUNICIPAL AREA
Area	3 250 km²
Population (2016)	205 762 people

MARCH 2020

Households	35 198
People per Household	5.3
ender breakdown	Males 45.2 %
	Females 54.8 %
	0 – 14 40.15 %
e breakdown	15 – 64 55.21 %
	65 + 4.63 %

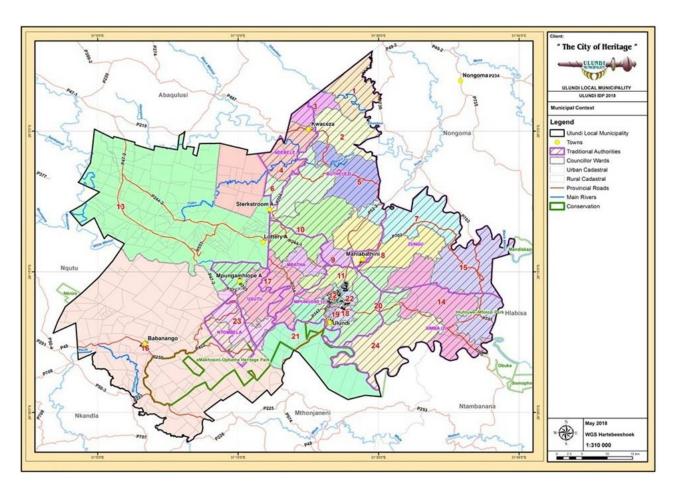
WARDS AND TRADITIONAL COUNCIL AREAS

The Ulundi Local Municipality consists of 24 wards with 47 Councillors.

The eastern part of the Municipal area consists of scattered rural settlement in seven Traditional Council Areas, namely:

- Buthelezi,
- Mbatha,
- Mpungose,
- Ndebele,
- Ntombela,
- Ximba,
- Zungu.

Map 2: Ulundi Municipality ward map (municipal context)



ECONOMIC PROFILE

The following economic sectors fulfil a significant role in the Ulundi Municipality economy, viz.

- Agriculture: Ranging from subsistence to large scale corporate;
- Tourism: Focus specifically on nature and heritage attractions;
- Retail: Primarily concentrated in Ulundi, but also opportunities for growth in smaller centres;
- Mining: Coal and related mining;
- Informal economy: A vast range of informal retail, service and production activities should make a substantial contribution to the local economy and require support.

Municipal Comparative & Competitive Advantages relating to the economy of Ulundi specifically include:

Ulundi is identified as one of the high growth or strategic nodes in the district and 'has the potential to become a significant service centre for the poverty nodes located in the largely rural and traditional settlements in neighbouring King Cetshwayo, Mkhanyakude and Umzinyathi district municipalities' (PSEDS, 2017:151-152). In terms of competitive advantage, the key economic indicators of the municipality point to advantage in the services, finance and mining and quarrying sectors whilst in terms of employment contribution the services, finance and trade sectors offer competitive advantage. Ulundi municipality is also found to have comparative advantage in tourism with its cultural and heritage resources offering historic sightseeing, monuments and sights of interest such as the Ondini Museum, Amafa Akwazulu Heritage Site and Ondini Battlefields to name a few. The municipality also has quality natural resources, conservation areas and Game Reserves enhancing wildlife tourism in the locality. The development of the P700 / 701 rural road link between Ulundi and Empangeni and the main Railway line traversing the municipal area linking to Gauteng and uMhlathuze (even though the railway line at this stage has reached its full capacity) also present additional opportunities for investment attraction to grow the comparative advantage of the municipality.

Additionally, regarding Provincial priorities, the municipality has been identified in the Provincial Spatial Economic Development Strategy (PSEDS, 2017) for implemented, planned and envisioned/exploratory projects for the municipality which will boost the local areas regional competitive and comparative advantage, including:

- Ulundi Airport development to promote schedule flights (currently under implementation).
- Development of a tourism hub adjacent to the airport which will include a hotel; internet cafes; offices and Amphitheatre (implementation)
- Planned Goat Farming Project.
- Planned Sasol integrated energy centre and retail node for the production and sale of gas and other energy products offering skills training and retail services along the P700 between Richards Bay and Ulundi (Corridor: Richards Bay - Ulundi – Vryheid).
- Development of up-scale accommodation outside of Cengeni Gate on a community owned concession of the game reserve just off the P700 outside of the Cengeni Gate of Hluhluwe-Imfolozi Game Reserve (Corridor: Richards Bay - Ulundi – Vryheid) (Planned but stalled due to community related problems).
- The relocation of Virginia Airport Training School to Ulundi area and using the Prince Mangosuthu Airport (envisioned).
- Bhokweni IREDC (dense rural extreme poverty secondary / mixed agricultural land ITB land near King Dinizulu Highway) for the development of agriculture / tourism (exploratory).

1.4. LONG TERM VISION

1.4.1. OUR VISION

The Vision is seen as the ultimate destination in terms of the IDP Process, with the Key Performance Areas, Development Strategies and Objectives, and projects being the steps required to reach the vision or destination. The vision is the

overall developmental aim for the municipality for up the year 2030, as this is also the vision period within the KZN PGDS.

VISION:

"A developmental city of heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery"

1.4.2. OUR MISSION

- To develop the institution and to facilitate institutional transformation
- To provide infrastructure and services to all, with emphasis on rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development,
 and incorporating the youth
- To develop and support social development initiatives, particularly those focused on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective and efficient Land Use Management, taking cognizance of sound environmental practices

The Performance Management Areas, Development Strategies and Objectives, and Projects forthcoming from the IDP should support the vision and its elements, while the spatial development framework should be a spatial reflection of the vision and should give effect to the elements of the vision by guiding spatial development in the area.

PERFORMANCE MANAGAMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

Table 2: Key Performance Indicator: Basic Service Delivery and Infrastructure Development

able 2. Key Performance indicator. Basic Service Delivery and infrastructure Development		
DEVELOPMENTAL GOALS	OBJECTIVE	
G: 1 Electricity	SO 1.To provide an effective electricity distribution service within the license area of	
	the Municipality (i.e. for those areas where the Municipality holds the distribution	
	license)	
G: 2 Roads and Storm	SO 2 Maintenance and upgrading of the road and storm water network for those roads	
Water	that the Municipality is responsible for	
G: 3 Waste Management	SO 3 To provide an effective integrated waste management service within the	
	Municipality	
G:4 Community and	SO 4 Strategic development of community and sport facilities to meet the recreational	
Sport Facilities	needs of the communities within the Municipality	
G: 5 Municipal Land	SO 5 To ensure the availability of Council owned land for residential, commercial and	
	industrial development	
G: 6 Disaster	SO 6 To provide an effective and appropriate response to all disaster related	
Management	occurrences within the Municipality	
	SO 7 To ensure that potential Climate Change impacts are catered for in Disaster	
	Management	

Table 3: Key Performance Indicator: Economic and Social Development

GOALS	OBJECTIVE
G: 7 Housing	SO 8 To address the demand for housing within the Ulundi municipal area
G: 8 Sport and Recreation	SO 9 To promote participation in sport by communities within the Municipality
G: 9 Heritage and Culture	SO 10 To enhance and protect the cultural heritage of the communities within the
	Municipality

GOALS	OBJECTIVE
G: 10 HIV / AIDS	SO 11 To reduce the incidence of infection and address the impact of the HIV / AIDS
	pandemic within the Municipality
G: 11 Poverty Alleviation	SO 12 To assist communities in addressing the ravages of poverty prevalent within the
	Municipality
G: 12 Special Groups	SO 13 To ensure that the needs of the constituent special groups within the Municipality
	are addressed as a priority
G 13Safety and Security	SO 14 Maintenance of an environment that promotes safety and security of all
	communities within the Municipality
G: 14 Transport	SO 15 To ensure the full functionality of the Driving License Testing Centre
G: 15 Local Economic	SO 16 To uplift communities and contribute to the alleviation of poverty by stimulating
Development	employment
G: 16 Tourism	SO 17 To expand the economy of the Municipality by marketing the unique attributes
	of the area to attract visitors, both domestically and internationally
G: 17 Development of	SO 18 To stimulate development of small businesses and cooperatives as a vehicle to
SMMEs	increase employment levels

Table 4: Key Performance Indicator: Municipal Transformation and Organisational Development

GOALS	OBJECTIVE
G: 18 Institutional	SO 19 To ensure that all positions within the organogram of the Municipality are aligned
Development	to the IDP
G: 19 Skills	SO 20 To develop capacity within the Municipality for effective service delivery
Development and	
Capacity Building	
G: 20 Employment	SO 21 To transform the Municipality by implementation of employment equity
Equity	principles

Table 5: Key Performance Indicator: Good Governance and Public Participation

GOALS	OBJECTIVE
G:21 Municipal	SO 22 To promote good governance, accountability and transparency
Governance	SO 23 Placing the primary focus on addressing the needs of communities within the
	Municipality
G: 21 Integrated and	SO 24 Promotion of integrated and coordinated development within the Municipality
Coordinated	
Development	

Table 6: Key Performance Indicator: Financial Viability and Management

GOA	ALS	OBJECTIVE
G: 22 Financial To ensure that the Municipality remains financially viable		
Management		Ensure the maintenance of sound financial practices
		Alignment of the operating and capital budget with the priorities reflected in the IDP
		MSCOA

Table 7: Key Performance Indicator: Spatial and Environmental

GOALS	OBJECTIVE
G: 23 Spatial	SO 33 Promotion of integrated and coordinated spatial development within the
Development	Municipality
G: 24Environmental SO 34 To ensure that the Municipality's development strategies and projects t	
Management	cognizance of environmentally sensitive areas and promote the protection of
	environmental assets

1.5. HOW THE IDP WAS DEVELOPED

1.5.1. APPROACH

The IDP is prepared in accordance with the requirements of the Municipal Systems Act and the related regulations, which stipulate the following (Section 25 (1) of the Municipal Systems Act (2000)):

Each municipal council must within a prescribed period after the start of its elected term adopt a single all-inclusive and strategic plan for the development of the municipality which:

- a) Links, integrates, coordinates, plans and takes into account proposals for the development of the municipality;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Complies with the provisions of this Chapter; and
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality
- e) in terms of legislation.

The 5-year IDP of the Ulundi Municipality is anticipated to serve as a strategic guide for government department's investment and development generally. It is based on the issues expressed by all stakeholders and is informed by the national and provincial development obligations.

1.6. KEY CHALLENGES FACED BY ULUNDI MUNICIPALITY

From the more detailed SWOT analyses undertaken as part of the process of reviewing the IDP the following key challenges faced by the Ulundi Municipality in achieving its administrative and developmental mandates have been identified. These key priority issues / challenges were sifted into categories of the six (6) KZN KPAs. The following table summarizes these key challenges and the respective interventions.

CONTINUE TO BUILD CAPACITY

- To continue to capacitate Ward Committees to effectively and efficiently participate in planning and development processes.
- To ensure that officials and councilors are fully capacitated to deliver effectively and efficiently on the Municipality's development mandate in a sustainable manner.
- To review the Municipal Organogram and to implement same.
- To attract and retain skilled professionals within the Municipal Organisation.
- To capacitate the Fire and rescue services in the Municipal Organisation (in terms of manpower and equipment)

DEVELOP THE ECONOMY

- To focus on rural tourism development in light of the Municipal Area's rich biodiversity and cultural heritage, as well as possible opportunities presented by the Black and White Umfolozi Rivers.
- To find innovative ways in which inclusive LED can be realised, such as investigating and unlocking potential opportunities in aloe and in game farming.
- To embrace all government and other programmes that is aimed at providing both temporary and permanent employment.
- To promote industrial development at appropriate locations.
- To reduce unemployment through the participation in Extended Public Work Programmes and the War Against Poverty initiative.
- To focus development and investment in areas where there is economic growth or the potential for economic growth.
- To further promote the employment of people with disabilities.

To ensure that in areas where there are no economic potential, investment will be focused on the provision of basic water and sanitation at RDP standards, with a greater focus on human capital investment through education and training. This will provide people residing in such areas with a greater range of skills and education in order to provide them with the means to seek opportunities elsewhere.

IMPROVE FINANCIAL MANAGEMENT

- To increase the revenue stream by successfully implementing the MPRA Regulations and Provisions.
- To improve the Municipality's cash flow.
- To continue with sound financial management and to obtain a clean audit report.
- To address the high consumer debt position in an efficient and effective manner.

SUPPORT SUSTAINABLE DEVELOPMENT

- To effectively and efficiently prevent and react to disasters.
- To eradicate alien vegetation whilst at the same time creating temporary jobs in doing so.
- To protect and enhance the rich biodiversity and sensitive environmental areas within the Municipal Area.
- To take due cognisance of the potential impact of climate change in the Municipal Area and its communities.

DEVELOP SERVICES AND INFRASTRUCTURE

- To eradicate illegal electricity connections in areas where the Municipality is the Electricity Service Provider.
- To replace and maintain aging Municipal Infrastructure.
- To address the lack of recreational within the Municipal Area.
- To address the lack of animal pounds with the Municipal Area.
- To provide support to the vulnerable within the Municipal Area.
- To facilitate the provision and maintenance of those rural access roads that the Municipality is responsible for.

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1.7. WHAT THE ULUNDI MUNICIPALITY IS DOING TO UNLOCK THE KEY CHALLENGES

The Ulundi Municipality strives to address the key challenges as highlighted through:

- Good governance;
- Participation in decision-making;
- Organisational development;
- Service delivery and infrastructure development;
- Local economic development; and
- Sound financial management.

1.8. WHAT TO EXPECT FROM THE MUNICIPALITY, IN TERMS OUTPUTS, OUTCOMES AND DELIVERABLES, OVER THE NEXT (5) FIVE YEARS

The Municipality will continue to strive to improve performance in meeting key outcomes over the next five years. This will be achieved through having a clear vision in place, supported by a series of strategic and action plans.

The community of Ulundi Municipal area should expect considerable declines in service backlogs and a desirable living environment by end of council term 2021/2022. This will be achieved through the set goals and objectives as detailed in the sections that follow. However, the following table summarizes.

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TABLE 8: EXPECTED OUTPUTS, OUTCOMES & DELIVERABLES OVER THE NEXT FIVE (5) YEARS

OUTPUT	OUTCOMES / DELIVERABLES
Projects that will improve organizational cohesion and effectiveness	Improved organizational stability and sustainability
Projects that will eradicate backlogs and ensure proper operations and maintenance	Sustainable delivery of improved services to all households
Projects that will create an environment that promotes the development of the local economy and facilitate job creation	Improved municipal economic viability
Developing and implementing appropriate financial management policies, procedures and systems	Improved financial management and accountability
Promote a culture of participatory and good governance	Entrenched culture of accountability and clean governance
Development of schemes & unlocking of land	Availability of schemes and land for development

1.9. HOW PROGRESS WILL BE MEASURED

The Ulundi Municipality has an Operational Performance Management System (OPMS) to monitor the implementation of the IDP and to provide for corrective measures where there is insufficient progress. The OPMS indicates targets for each municipal department, those targets that have to be achieved per quarter. The targets are set as per Key Performance Area (KPA) and these are assessed after every quarter. This system is used together with the SDBIP, regular performance reviews, employment contracts and similar monitoring tools available.

The municipal goal is to ensure that all community members within Ulundi have access to basic services. This can be achieved by ensuring that the Key Performance Areas are implemented. The table following highlights the municipal priority objectives aligned to the KZN KPAs and demonstrate how they will be measured

2. PLANNING & DEVELOPMENT PRINCIPLES & GOVERNMENT POLICIES & IMPERATIVES

2.1. SUSTAINABLE DEVELOPMENT GOALS (SDG)

The Millennium Development Goals came into an end and it was replaced by the Sustainable Development Goals 2030. The 17 sustainable development goals aims at transforming the world. On September 25th 2015, countries adopted a set of goals to end poverty, protect the planet, and ensure prosperity for all as part of a new sustainable development agenda. Each goal has specific targets to be achieved over the next 15 years. The intention of the SDG's is to be a universally shared common, globally accepted vision to progress to a just, safe and sustainable space for all inhabitants. It is based on the moral principle of the Millennium Development Goals that no one or one country should be left behind and that each country has a common responsibility in delivering on the global vision. It is further noted that each of the SDG targets and goals are applicable to both developed and developing countries alike.

The SDG's allow for a whole holistic development of cities with a wider range of development programs. One of the departure points in developing the SDG's was that countries would need to ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals are achieved. The municipality would continue to address these issues in a holistic and integrated manner. These 17 SDG's listed below are a powerful set of goals, and one that builds upon the successes and setbacks of the Millennium Development goals. These are Seventeen (17) Steps to better the world:

- End poverty in all its forms everywhere.
- End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Ensure healthy lives and promote well-being for all at all ages.
- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
- Achieve gender equality and empower all women and girls.
- Ensure availability and sustainable management of water and sanitation for all
- Ensure access to affordable, reliable, sustainable and modern energy for all.
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
- Reduce inequality within and among countries.
- Make cities and human settlements inclusive, safe, resilient and sustainable.
- Ensure sustainable consumption and production patterns
- Take urgent action to combat climate change and its impacts.
- Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
- Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
- Strengthen the means of implementation and revitalize the global partnership for sustainable development.

In addressing the above sustainable development goals, the municipality has initiated poverty eradication programmes that are part of the plan for the financial year. These programmes include assisting the local community to plant vegetables for sustenance of the families. The municipality is in the process of implementing its Local Economic Development Strategy. The review of the LED Strategy will provide the current and a true reflection of the economy thereby assist in the identification of economic opportunities within Ulundi that can be unlocked to create economic growth and job opportunities. The municipality acknowledges the need to build more schools and its associated infrastructures in order to ensure inclusive, quality & lifelong education opportunity for all. The municipality is partnering with the Department of Education to address the issue. To address the issue of gender equality, the municipality will be implementing the last lap of its employment equity plan which will focus on all categories and more especially the people under 30 (youth) and people with disabilities within the municipality. Likewise, there are various programmes to assist with reversing the spread of HIV/AIDS and support to the families that are affected by the pandemic. To ensure environmental sustainability the municipality working together with Zululand District Municipality has increased its focus on supporting implementation of the Environmental Management Framework. The municipality

will embark on developing the comprehensive infrastructure plan that will address promote adequate supply of water, sanitation, power, roads and sustainable human settlements. The district quantified the water provision service backlog and is working towards addressing them. The municipality is also fast tracking the construction of houses. These plans are included in the planning of the municipality for the financial year. The below table illustrates the application of the sustainable goals and their respective summary of targets.

Table 9: Sustainable Development Goals and Application Thereof.

GOAL NO.	SUSTAINABLE DEVELOPMENT GOAL	TARGET
1	No Poverty	End poverty in all its forms everywhere
2	Zero Hunger	End hunger, achieve food security, nutrition & Agriculture
3	Good Health and Well Being	Ensure healthy lives and wellbeing for all at all ages
4	Quality Education	Ensure inclusive, quality & lifelong education opportunity for all
5	Gender Equality	Achieve gender equality & empower all women& girls
6	Clean Water and Sanitation	Ensure availability & sustainability of water & sanitation
7	Affordable and Clean Energy	Ensure access to affordable, reliable, sustainable energy for all
8	Decent Work and Economic Growth	Ensure all inclusive sustainable economic growth & jobs
9	Industry, Innovation and Infrastructure	Build resilient infrastructure for sustainable industrialization
10	Reduced inequalities	Reduce inequality within and among countries
11	Sustainable Cities and Communities	Make Cities and Human Settlement sustainable, inclusive, safe
12	Responsible Consumption and Production	Ensure sustainable consumption and production patterns
13	Climate Change	Take urgent steps to combat climate change & its impact
14	Life Below Water	Conserve & Sustainably use Oceans, Seas & Marine for dev.
15	Life on Land	Ensure sustainable ecosystem, stop nature degeneration
16	Peace , Justice and Strong Institutions	Promote justice supported by a strong institutional base
17	Global Partnerships for the Goals	Promote Global Partnership for sustainable development

The Ulundi Municipality will continue to work towards achieving the above targets in 2020/2021 and beyond.

2.2. NEW URBAN AGENDA

The New Urban Agenda is the outcome document agreed upon at the Habitat Cities Conference in Quito, Ecuador, in October 2016. It will guide the efforts around urbanization of a wide range of actors - nation states, city and regional leaders, international development funders, United Nations programmes and civil society - for the next 20 years. Inevitably, this agenda will also lay the groundwork for policies and approaches that will extend, and impact, far into the future.

The New Urban Agenda will aim for city sustainability, shaping our livability, homes and neighborhoods. The agenda responds to the urban century. It recognizes the growth energized by cities but also their spatial, social, cultural and economic inequalities. Action is urgently called for to tackle inequality. The shift to cities hasn't reduced inequality. Instead, it has shifted poverty to cities and deepened inequality in the process. The Two Key Concepts of the New Urban Agenda are the "city for all" and the "right to the city". The New Urban Agenda was agreed upon in New York in September 2016 and will be adopted in Quito, and it has three main principles:

- (a) **Leave no one behind**, by ending poverty in all its forms and dimensions, including the eradication of extreme poverty, by ensuring equal rights and opportunities, socio-economic and cultural diversity, integration in the urban space, enhancing livability, education, food security and nutrition, health and well-being; including by ending the epidemics of AIDS, tuberculosis, and malaria, promoting safety and eliminating discrimination and all forms of violence; ensuring public participation providing safe and equal access for all; and providing equal access for all to physical and social infrastructure and basic services as well as adequate and affordable housing.
- (b) **Sustainable and inclusive urban economies**, by leveraging the agglomeration benefits of well-planned urbanization, high productivity, competitiveness, and innovation; promoting full and productive employment and decent work for all, ensuring decent job creation and equal access for all to economic and productive resources and opportunities; preventing land speculation; and promoting secure land tenure and managing urban shrinking where appropriate.
- (c) **Delivering environmental sustainability in urban development**, by promoting clean energy, sustainable use of land and resources in urban development as well as protecting ecosystems and biodiversity, including adopting healthy lifestyles in harmony with nature; promoting sustainable consumption and production patterns; building urban resilience; reducing disaster risks; and mitigating and adapting to climate change.

2.3. NATIONAL DEVELOPMENT PLAN 2035.

The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. The NDP provides a paradigm shift whose focus is to involve communities, youth, workers, the unemployed, and business partnerships with each other, so as to develop a more capable state, to develop capabilities of individuals and the country, as well as to create opportunities for the whole of South Africa. The plan tackles challenges as indicated in various policies and plans whose intention is to improve the lives of the citizens of South Africa. The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal. As a long-term strategic plan, it serves four broad objectives:

- Providing overarching goals for what we want to achieve by 2035.
- Building consensus on the key obstacles to us achieving these goals and what needs to be done to overcome those obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.
- Creating a basis for making choices about how best to use limited resources.

The Plan aims to ensure that all South Africans attain a decent standard of living through the elimination of poverty and reduction of inequality. The core elements of a decent standard of living identified in the Plan are:

- Housing, water, electricity and sanitation
- Safe and reliable public transport
- Quality education and skills development
- Safety and security
- Quality health care
- Social protection
- Employment
- Recreation and leisure
- Clean environment
- Adequate nutrition
- Ulundi LM has developed an LED Strategy that has initiated projects and programmes that will promote economic growth and development. The municipality will be Developing the comprehensive infrastructure plan that will aim to provide economic support infrastructure that will facilitate vibrant transport of goods and services. The Infrastructure projects that will be in the plan are will catalyze growth to the municipal economy.

2.4. NATIONAL SPATIAL DEVELOPMENT FRAMEWORK (2019).

- This National Spatial Development Framework (NSDF) seeks to make a bold and decisive contribution to bringing about the peaceful, prosperous and truly transformed South Africa, as articulated in the Freedom Charter, the Reconstruction and Development Programme and the National Development Plan. In terms of government policy, Chapter 8 of the NDP calls for the preparation of a "national spatial development framework". In terms of legislation, Section 5(3)(a) of SPLUMA provides for, and Sections 13(1) and (2) of the Act mandate the Minister to, "... after consultation with other organs of state and with the public, compile and publish a national spatial development framework" and review it at least once every five years.
- The National Spatial Development Framework, 2019 recognizes the Ulundi Municipality as the Regional Development Anchor. Further, the spatial development priority includes the following elements that are respective to regional development anchors:
- Strengthen and Consolidate Existing Regional Development Anchor Towns, e.g. Nodes on strategic routes.
- Support Regional Development Anchors under stress In fast-growing towns with extended service delivery demands in densely-developed border regions and in nodes requiring consolidation and management support in arid, environmentally vulnerable regions.
- Create New/Transform towns into Regional Development Anchors e.g. Towns in National Transformation Corridors, e.g. Giyani, Thohoyandou, Bushbuckridge, Mahikeng, Kuruman, Jozini, Ulundi, Kokstad and Butterworth.



Map 3: National spatial development patterns map (National Spatial Development Priorities)

2.5. MEDIUM TERM STRATEGIC FRAMEWORK (14 NATIONAL OUTCOMES).

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. The Medium Term Strategic Framework (MTSF) base document is meant to guide planning and resource allocation across all the

National Protected Areas and Transfrontier Parks Marine Protection Area

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spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole. The MTSF is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The NDP provides the framework for achieving the radical socio-economic agenda set out in the governing party's election manifesto. The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes - radical economic transformation and improving service delivery. The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, as well as two new outcomes (social protection, nation-building and social cohesion). Each of the 14 outcomes has a delivery agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities. Each outcome has been broken into various outputs that stipulate activities to be undertaken towards the achievement of a particular outcome. The 14 outcomes are summarised below:

Discussion of the 14 National Outcome Delivery Agreements

TABLE 10: 14 NATIONAL OUTCOME DELIVERY AGREEMENTS

OUTCOME 1: IMPROVE THE QUALITY OF EDUCATION

Outputs Role of Local Government Ulundi Municipality Response 1. Improve quality Facilitate the building of new A number of municipal teaching and learning; schools: staff have undergone 2. Regular Assessments to **Participating** in needs training and skill track progress; assessments; upgrade in various 3. Improve early childhood Identifying appropriate land; higher learning development; Facilitating zoning and planning institutions. 4. A credible outcomesprocesses; Municipality is focused accountability Facilitate the eradication undertaking municipal service backlogs in workshops, awareness system schools by extending appropriate and training bulk infrastructure and installing community. Focus is on connections that those are skills interested in training **OUTCOME 2: IMPROVE HEALTH AND LIFE EXPECTANCY Outputs** Role of Local Government Ulundi Municipality Response Increase life expectancy Many municipalities perform Ulundi Municipality has to 58 for males and 60 for health functions on behalf of number planned

provinces;

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females:

- 2. Reduce maternal and child mortality rates to 30-40 per 1000 births;
- 3. Combat HIV/Aids and TB;
- 4. Strengthen health services effectiveness
- Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments;
- Municipalities must continue to improve Community Health;
- Services infrastructure by
- Providing clean water sanitation and waste removal services

implemented health facilities preojects.

OUTCOME 3: ALL SOUTH AFRICANS SHOULD BE SAFE

and

Outputs

Role of Local Government

- Facilitate the development of safer communities through better planning & enforcement of municipal by-laws;
- Direct the traffic control function towards policing high-risk violations – rather than revenue collection.

Ulundi Municipality Response

Ulundi has extended the deployment of traffic enforcement office to key routs for distribution. Further, the municipality promotes local economic development by designing projects that are targeting youth.

3. Improve investor perceptions and trust.

1. Reduce overall level of

effective

integrated criminal justice

crime:

system;

2. An

- 4. Effective and integrated border management;
- Improve perception of crime among the population;
- Integrity of identity of citizens and residents secures;
- 7. Cyber-crime combated

OUTCOME 4: DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH

Outputs

Faster and sustainable inclusive growth;

- More labor-absorbing growth;
- Strategy to reduce youth unemployment;
- Increase competitiveness to raise net exports and gross trade;
- Improve support to small business and cooperatives;
- 5. Implement expanded public works programme.

Role of Local Government

- Create an enabling environment for investment by streamlining planning application process;
- Ensure proper maintenance and rehabilitation of essential services infrastructure;
- Ensure proper implementation of the EPWP at municipal level;
- Design service delivery processes to be labor intensive:
- Improve procurement systems to eliminate corruption and ensure value for money;
- Utilize community structures to provide services.

Ulundi Municipality Response

- The municipality is currently mplementing the LED Strategy.
- Through the jobs fund the municipality in partnership with Department of Rural Development is implementing the small farmer support programme.

OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT INCLUSIVE GROWTH

Outputs

Role of Local Government

- A credible skills planning institutional mechanism;
- 2. Increase access to intermediate and high-
- Development and extend intern and work experience programmes in municipalities;

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 The municipality has recruited a number of interns that are gaining practical skills. A

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level learning programmes;

- Increase access to occupational specific programmes;
- 4. Research, development and innovation in human capital

 Link municipal procurement to skills development initiatives. Number of municipal staff, community and the youth have been introduced by the municipality to learning institutions to undertake skills upgrade

OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK

Outputs

1. Improve competition and regulation;

- 2. Reliable generation, distribution and transmission of energy:
- Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports;
- Maintain bulk water infrastructure and ensure water supply;
- 5. Information and communication technology;
- 6. Benchmark each sector.

Role of Local Government

- Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services:
- Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport;
- Maintain and expand water purification works and waste water treatment works in line with growing demand;
- Cities to prepare or receive the devolved public transport function;
- Improve maintenance of municipal road network.

Ulundi Municipality Response

The municipality has a well manage programme for water and sanitation role out. The municipality updates the demand for bulk-services. The municipality has a number of infrastructure projects that responds to the current demand.

OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES AND FOOD SECURITY

Outputs

Sustainable agrarian reform and improved access to markets for small farmers;

- Improve access to affordable and diverse food;
- Improve rural services and access to information to support livelihoods;
- 4. Improve rural employment opportunities;
- Enable institutional environment for sustainable and inclusive growth.

Role of Local Government

- Facilitate the development of local markets for agricultural produce;
- Improve transport links with urban centres so as to ensure better economic integration;
- Promote home production to enhance food security;
- Ensure effective spending of grants for funding extension of access to basic services.

Ulundi Municipality Response

The municipal sector plans such as SDF, LED and Housing strive to create a vibrant relationship between rural areas and urban centers. There are also LED projects that allocated to rural areas in order to stimulate the rural economy.

OUTCOME 8: SUSTAIANBLE HUMAN SETTLEMENTS & IMPROVED QUALITY OF HOUSEHOLD LIFE

Outputs Role of Local Government Ulundi Municipality Response

- 1. Accelerate housing delivery;
- 2. Improve property market;
- 3. More efficient land utilization and release of state-owned land
- Cities must wait to be accredited for the housing function;
- Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements;
- Participate in the identification of suitable land for social housing;
- Ensure capital budgets are appropriately prioritized to maximum existing services and extend services.

Ulundi LM will be initiating a number housing projects in the CBD. In addition, the municipality is undertaking the innovative programmes that will aimed at accelerating housing delivery, improve property market and efficient land utilization:

OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

Outputs 1. Differentiate approach to

- municipal financing,
 planning and support;
- 2. Community work programme;
- 3. Support for human settlements;
- Refine ward committee model to deepen democracy;
- Improve municipal financial administrative capability;
- 6. Single coordination window

Role of Local Government

- Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality;
- Implement the community work programme;
- Ensure Ward Committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues;
- Improve municipal financial and administrative capacity by competency norms and standards

Ulundi Municipality Response

- The municipality ensures that Ward Committees are represented and are fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues;
- Ulundi Municipality ensures also that the issues raised by the Auditor General are addressed accordingly and strives to ensure that it receives clean audit

OUTCOME 10: PROTECTION AND ENHANCEMENT OF ENVIRONMENTAL ASSETS AND NATURAL RESOURCES

Outputs

- Enhance quality and quantity of water resources;
- 2. Reduce greenhouse gas emissions;
- Mitigate climate change impacts and improve air quality;
- 4. Sustainable environmental management;
- 5. Protect biodiversity.

Role of Local Government

- Develop and implement water management plans to reduce water losses;
- Ensure effective maintenance and rehabilitation of infrastructure;
- Run water and energy saving awareness campaigns;
- Ensure development does not take place on wetlands.

Ulundi Municipality Response

To this effect the municipality has initiated the following programs that aimed at mitigating climate change impacts, improve air quality and attain sustainable environment:

- Prepare reports on dumpsite usage;
- Encourage Recycling Programme;
- Promote Food for Waste Programme;
- Support Community Work Programme;
- Initiate Greening Programme;
- Discourage Illegal Dumping;

- Rehabilitation of dump sites;
- Street Cleaning;
- Construct Public Amenities and ablutions facilities;
- Develop new landfill site

OUTCOME 11: A BETTER SOUTH AFRICA, A BETTER AND SAFER AFRICA AND WORLD

Outputs

Role of Local Government

Ulundi Municipality Response

- Enhance Africa agenda and sustainable development;
- 2. Enhance regional integration;
- Reform global governance institutions;
- 4. Enhance trade and investment between South Africa and partners
- Ensuring basic infrastructure is in place and properly maintained;
- Creating an enabling environment for investment
- This is addressed by the ULM LED & IDP

OUTCOME 12: A DEVELOPMENT ORIENTATED PUBLIC SERVICE AND INCLUSIVE CITIZENSHIP

Outputs

- Improve government performance;
- 2. Government wide performance and monitoring;
- 3. Conduct comprehensive expenditure review;
- 4. Celebrate cultural diversity

Role of Local Government

- Continue to develop performance monitoring and management system;
- Comply with legal financial reporting requirements;
- Review municipal expenditures to reduce wastage;
- Ensure Municipal Councils behave in ways that restore trust in local government.

Ulundi Municipality Response
Ulundi has developed OPMS
and SDBIP that assist the
municipality performance and
monitoring. The Budget &
Treasury Department is working
towards eliminating wasteful
expenditure. The Department of
Community and Social Services
has initiated a number of
programs that promote culture
and diversity.

OUTCOME 13: AN INCLUSIVE AND RESPONSIVE SOCIAL PROTECTION SYSTEM

Outputs

Role of Local Government

- 1. Social security; A
- 2. Measures to address capability poverty;
- Protective measures for nutritional and food security;
- 4. Developmental social service interventions
- Address income dimensions of poverty and contribute to ensuring a standard of living
- support to early childhood development and investments in children
- ensure access to adequate quantities of nutritious food and nutrients
- ensure that families and individuals are able to access services, entitlements, and potential economic and social opportunities

Ulundi Municipality Response

The Municipal Department of Community and Social Services has initiated a number of programs that promote social development

OUTCOME 14: NATION BUILDING AND SOCIAL COHESION

Outputs

Role of Local Government

Ulundi Municipality Response

- Broad-based knowledge about and support for a set of values shared by all South African
- 2. An inclusive society and economy
- 3. Increased interaction between South Africans from different social and racial group
- Strong leadership across society and a mobilized, active and responsible citizenry
- Advise and support municipalities in ensuring women-friendly, child- friendly, disability-friendly planning and budgeting processes

Ulundi has initiated a number of programmes that ensure women, children and the disabled enjoy the opportunities that exist in the municipal area

2.6. NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

The Policy Co-ordination and Advisory Services (PCAS) in the Presidency produced a National Spatial Development Perspective (NSDP) that was endorsed by Cabinet. Ultimately, all government programmes and activities find expression in space. The spatial dispensation and the nature of the space economy of a country/region have important implications for meeting the social, economic and environmental objectives of a government. For instance, in cases where human settlements are scattered and fragmented over vast distances, servicing becomes expensive, both in terms of initial capital investment and subsequent maintenance.

On the other hand, well connected settlements, with sufficient densities to enable better public transport, are far more conducive to spatial targeting of investment in nodes along such routes to facilitate the creation of jobs that are accessible to all.

The NSDP puts forward a set of five normative principles:

Principle 1: Rapid economic growth that is sustained and inclusive is a prerequisite for the achievement of other policy objectives, among which poverty alleviation is key.

Principle 2: Government has a constitutional obligation to provide basic services to all citizens (e.g. water, energy, health and educational facilities) wherever they reside.

Principle 3: Beyond the constitutional obligation identified in Principle 2 above, government spending on fixed investment should be focused on localities of economic growth and/or economic potential, in order to gear up private-sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

Principle 4: Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should, beyond the provision of basic services, concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief programmes. It should also reduce migration costs by providing Labour-market intelligence to give people better information, opportunities and capabilities, to enable them to gravitate if they choose localities that are more likely to provide sustainable employment and economic opportunities.

Principle 5: In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channeled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy. In areas of low or no economic potential, the path of development and poverty reduction should be through a focus on investment in human capital development (education, training, social welfare, sound rural development planning, aggressive land and agrarian reform and the expansion of agricultural extension services, etc.). From a spatial point of view, studies have shown that the impact on poverty depends crucially on the proximity of poor households to centres of economic activity and the extent to which these households are connected to such economic activities.

The approach adopted by the NSDP is in part informed by international case studies that show that:

- Unfocused infrastructure spending does not necessarily result in improved GDP growth;
- Redirecting public investment from economically dominant regions to lagging regions has not automatically spurred economic activity in lagging regions.
- Unfocused human resource development does not improve GDP growth;
- Regions that already have some economic success are more likely to grow than other regions, because successful regions have individuals, firms and industries with the ability to learn;
- Successful learning occurs when institutions and incentives work and when institutions are locally specific;
- Success is often achieved through focused and polarized investment; and

A key finding of the NSDP is that localities of higher growth also include a large number of the poor and therefore both policy objectives of promoting economic growth and of poverty alleviation operate largely in the same spaces. This trend will continue to be reinforced by the lure of work opportunities to areas with economic potential. The NSDP is unequivocal about suggesting that economic growth and poverty alleviation should be focused on people (that is, follow the trends) and not on places that have become poverty traps for many of the poor (that is, we cannot expect to bring about social equality through spatial equality).

In terms of poverty eradication the NSDP is underpinned by the following assumptions:

- Location is critical for the poor to exploit opportunities for growth;
- The poor, who are concentrated around vibrant and active junction points or activity corridors, have greater opportunity to gain from higher rates of economic growth and to improve their welfare;
- Areas of demonstrated economic potential give greater protection to the poor against adverse effects of economic shock because of greater opportunities to diversify income sources;
- Areas with demonstrated economic potential are the most favorable for overcoming poverty;
- Migration studies conclusively prove that the poor are making rational choices about locating to areas of employment and economic opportunities;
- However government must ensure that policies and programmes are in place to ensure that the poor are able to benefit fully from growth and development opportunities in such areas.

In opting for sustainable development, spatial interventions and impacts have to be designed and monitored for the broader economy and human settlements, for specific sectors in the economy (e.g. water and energy consumption, air pollution and waste management, brick making, etc) and at household level (e.g. exploring renewable energy alternatives, reducing and re-using waste, and efficient public transport use).

2.7. INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)

The Integrated Urban Development Framework (IUDF) is a response to our urbanisation trends and the directive by the National Development Plan (NDP) to develop an urban development policy that will cater for the increasing numbers by ensuring proper planning and necessary infrastructure to support this growth. In other words, it is government's policy position to guide the future growth and management of urban areas. The vision of the IUDF is liveable safe resources sufficient cities and towns that are socially integrated, economy inclusive, and globally competitive where residents actively participate in urban life.

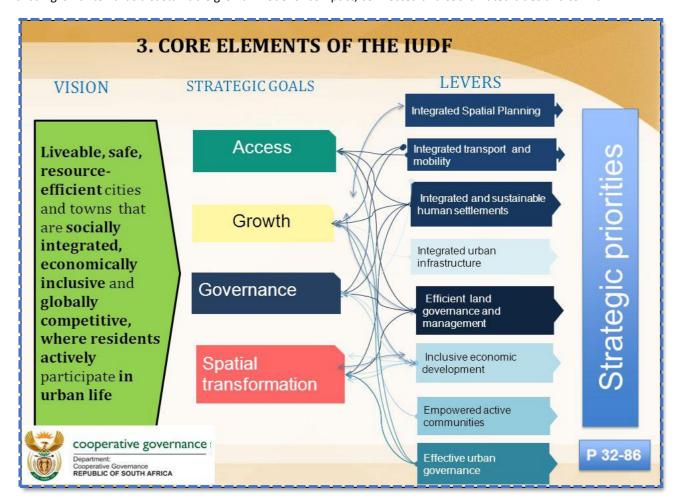
The framework has four strategic goals; (1) Spatial integration, (2) inclusion and access, (3) growth and (4) governance. These strategic goals are further interconnected with nine policy livers for strategic priorities and they include; Integrated urban planning and management, Integrated transport and mobility, integrated sustainable human settlements, integrated urban infrastructure, Efficient land governance and management, Inclusive economic development, Empowered active communities, Effective urban governance, and Sustainable finances.

The IUDF responds to the post-2015 Sustainable Development Goals (SDGs), in particular to Goal 11: Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the National Development Plan (NDP) and extends Chapter 8 'Transforming human settlements and the national space economy'

and its vision for urban South Africa; "By 2030 South Africa should observe meaningful and measurable progress in reviving rural areas and in creating more functionally integrated, balanced and vibrant urban settlements". For this to happen the country must:

- Clarify and relentlessly pursue a national vision for spatial development;
- Sharpen the instruments for achieving this vision; and
- Build the required capabilities in the state and among citizens.

The IUDF's overall outcome – spatial transformation – marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of compact, connected and coordinated cities and towns.



2.8. COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME

The National Department of Rural Development and Land Reform (DRDLR) have been given the mandate by the President of South Africa to develop a Comprehensive Rural Development Programme (CRDP) throughout the country. To achieve this mandate the DRDLR embarked on developing a fresh approach to rural development. The CRDP is focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a coordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit the entire rural communities. The programme will be successful when it becomes apparent that "sustainable and vibrant rural communities" are succeeding throughout South Africa. The CRDP Principles stipulate the following:

- Development should be within limited resources (financial, institutional and physical). Development must optimize the use of existing resources and infrastructure in a sustainable manner;
- Land development procedures must include provisions that accommodate access to secure tenure;
- Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilized.

2.9. KZN PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

The KwaZulu-Natal Provincial Growth and Development Strategy (PGDS) have its purpose the provision of strategic direction for development and planning in the Province. The following six provincial priorities that address a number of developmental challenges related to economic and social needs of the province provide the focus of the PGDS:

- Strengthening governance and service delivery;
- Integrating investments in community infrastructure;
- Sustainable economic development and job creation;
- developing human capability;
- Developing a comprehensive response to HIV/Aids; and
- Fighting poverty and protecting vulnerable groups in society

The Provincial Administration of the KwaZulu-Natal has developed a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is "By 2035, the Province of KwaZulu-Natal should have maximised its position as a gateway to South and Southern Africa, as well as its human and natural resources, so creating a healthy, safe and sustainable living environment". The table below extracts the proposed interventions, linked to specific PGDP Goals and Objectives that is of relevance to planning in Zululand.

Table 11: THE PROVINCIAL GROWTH AND DEVELOPMENT PLAN: GOALS, OBJECTIVES AND INTERVENTIONS

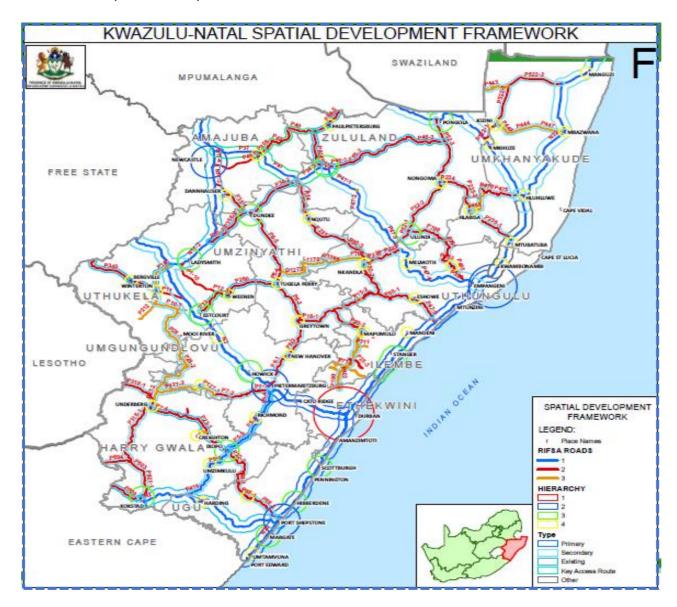
STRATEGIC GOALS	STRATEGIC OBJECTIVES	RELEVANCE TO ULUNDI
Job Creation	1. Unleash the Agricultural Sector	Development of crop and horticultural production Development of commercial farmers Enhancement of agricultural value-adding and marketing Establishment of fresh produce markets Expedite the resolutions of land claims
	2. Enhance Sectoral Development through Trade & Investment	Targeted identification of appropriately zoned and serviced land
	3. Improve efficiency of Government-led job creation programmes	Support enhanced implementation of EPWP, CWP and Jobs Fund programme
	4. Promote SMME & Entrepreneurial Development	Implement the KZN SMME and Cooperative Strategies SMME access to appropriately-located facilities
	5. Develop the Knowledge Base to Enhance the Knowledge Economy	The establishment of research institute/s focused on key sectors Create R&D sector hubs in relationship with tertiary institutions
Human Resource Development	6. Improve Early Childhood Development, Primary and Secondary Education	Efficient delivery of basic services, school infrastructure, equipment, materials
	7. Support Skills alignment to Economic Growth	Develop skills plans for lead economic sectors per district municipality based on skills demand and implement in partnership with post-school institutions
	8. Enhance Youth Skills Development & Life-Long Learning	Specifically relevant in a rural Municipality such as Ulundi.
Human & Community	9. Poverty Alleviation & Social Welfare	Specifically relevant in a rural Municipality such as Ulundi.
Development	10. Enhancing Health of Communities and Citizens	Ensure equitable access to health and special facilities

STRATEGIC GOALS	STRATEGIC OBJECTIVES	RELEVANCE TO ULUNDI
	11. Enhance Sustainable Household	Developing infrastructure for local markets
	Food Security	Support to informal economy
	12. Sustainable Human Settlements	Densification of settlement patterns
		Develop provincial strategy and plan to address
		housing Gap Market
	13. Safety & Security	
	14. Social Capital	
Strategic	15. Development of Harbours	Not relevant
Infrastructure	16. Development of Airports	Development of Regional Airfields specifically
		relevant for Ulundi.
	17. Development of Roads & Rail	Extend rural road access and maintain secondary
	Networks	roads
		Expand and maintain core rail freight network and
		the branch Lines
	18. Development of ICT	Expand community access to broadband services
	Infrastructure	
	19. Improve Water Resource	Key to the residents of Ulundi
	Management and Supply	
	20. Improve Energy Production and	Investigate renewable energy resources
	Supply	
Environmental Sustainability	21. Increase Productive Use of Land	Important for Ulundi considering the agricultural potential
	22. Advance Alternative Energy	Develop provincial energy strategy and alternative
	Generation and Reduce Reliance on	energy resource assessment (mapping) for wind,
	Fossil Fuels	solar, biomass, ocean and hydro
	23. Manage pressures on	Integrate Environmental Planning into Municipal
	Biodiversity	Planning
	24. Adapting to Climate Change	Integrate climate change response strategies into
		municipal planning
Governance and Policy	25. Strengthen Policy, Strategy Coordination & IGR	Ongoing governance focus
	26. Building Government Capacity	Ongoing governance focus
	27. Eradicating Fraud & Corruption	Ongoing governance focus
	28. Promote Participative,	Ongoing governance focus
	Facilitative & Accountable	
	Governance	
Spatial Equity	29. Actively Promote Spatial	Focus on spatial transformation of settlement
	Concentration and Coordination of	
	Development Activities	
	30. Effective Spatial Planning and	Wall-to-wall spatial planning for municipalities
	Land Management Systems are	
	Applied Across the Province	

The Provincial Growth and Development Plan also provides broad guidelines for spatial planning in the District which should be considered in the more detailed development of the Spatial Development Framework. As such, the Infrastructure, agriculture, and social projects that are in the process of implementation or are already under implementation were identified by the capital investment framework of the municipal SDF and are all in one way or the other a response to the states of the Provincial Growth & Development Strategy

2.10. KZN PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK

In order to achieve the goals and objectives of the PGDS, the provincial SDF has been developed to spatially express the PGDS and provide spatial context to the proposed strategic interventions. It further provides principles to guide the province in dealing with socio-economic issues manifested spatially; provide mapping guidance for future spatial development and prioritizes investment and development initiative. Overall this strategy guides municipal IDP's, SDF's and other municipal framework plans.

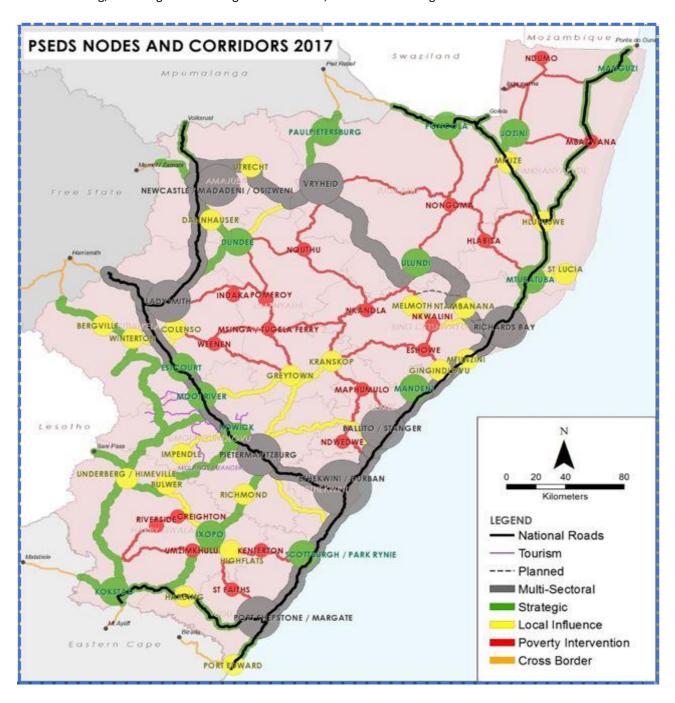


On the 2016 revised KZN SDF, Ulundi is recognized as a tertiary node, meaning that it should provide services to the regional economy and local needs. The area is categorised with agricultural service area and landscape corridors. The development of the P700 / 701 rural road link between Ulundi and Empangeni and the main Railway line traversing the municipal area linking to Gauteng and uMhlathuze.

Ulundi is mostly recognized with priority intervention area. 1 and 2 Rifsa roads classification are identified. As it is characterized with landscape corridors, meaning that these areas were identified combining existing economic activity nodes through combining extensive economic research throughout the Province as part of the formulation of spatial economic development strategy for the Province.

2.11. KZN PROVINCIAL SPATIAL ECONOMIC DEVELOPMENT STRATEGY

This strategy identifies specific focus areas (nodes and corridors) within the province with the intention of guiding government spending and investment on social and economic development programmes. Furthermore, the strategy recognizes the agriculture, tourism, manufacturing and service sectors as the four key drivers of the KZN economy. The focus areas of the strategy are then mapped out showing the areas of highest existing and future development potential for each of the four key economic drivers of the economy. PSEDS therefore sets out to focus where government directs its investment and development initiatives, capitalize on complementarities and facilitate consistent and focused decision making, and bring about strategic co-ordination, interaction and alignment.



According to the hierarchy of nodes, Ulundi is categorized as a tertiary node. Ulundi is identified as one of the high growth or strategic nodes in the district and 'has the potential to become a significant service centre for the poverty nodes located in the largely rural and traditional settlements in neighbouring King Cetshwayo, Mkhanyakude and Umzinyathi district municipalities' (PSEDS, 2017:151-152).

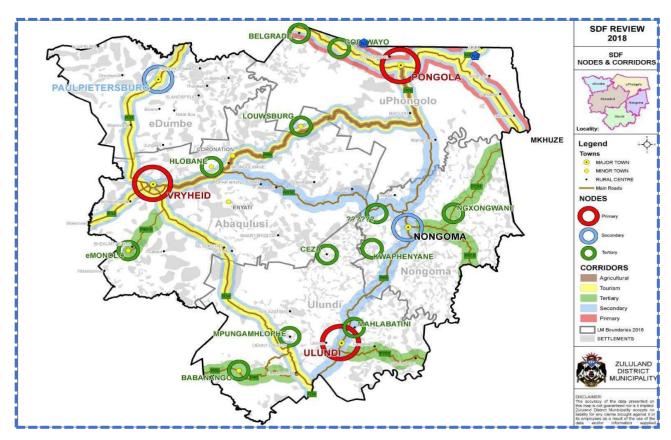
Ulundi municipality is also found to have comparative advantage in tourism with its cultural and heritage resources offering historic sightseeing, monuments and sights of interest such as the Ondini Museum, Amafa Akwazulu Heritage Site and Ondini Battlefields to name a few. The municipality also has quality natural resources, conservation areas and Game Reserves enhancing wildlife tourism in the locality. The development of the P700 / 701 rural road link between Ulundi and Empangeni and the main Railway line traversing the municipal area linking to Gauteng and uMhlathuze.

2.12. ZULULAND IDP/SDF

Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and
- Draft its Integrated Development Plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

Horizontal alignment is pursued through Inter-governmental planning and consultation, co- ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region.



The Zululand District Municipality recognize Ulundi as one of its primary nodes that functions as the driver of Zululand economy. This is because of its spatial and strategic location. Ulundi gives an extensive support to both the tourism and secondary corridors.

2.13. SPATIAL PLANNING AND LAND USE MANAGEMENT ACT PRINCIPLES

The purpose of the Act is to provide for a framework for spatial planning and land use management in the republic, to specify the relationship between the spatial planning and the land use management system and other kinds of planning, to provide for inclusive developmental, equitable and efficient spatial planning at the different spheres of government and to provide a framework of monitoring, co-ordination and review of spatial planning and land use management system. The table below outlines the application of the subject act principles.

PRINCIPLE	ADDRESSING	
SPATIAL JUSTICE	(1) Redressing spatial and development imbalances	
	(2) Address inclusion of people excluded (emphasis on informal and poor)	
	(3) Redress access to land	
	(4) Land use management systems must include all areas	
	(5) Accommodate access to secure tenure and upgrading of informal	
SPATIAL SUSTAINABILITY	(1) Promote land development within fiscal, institutional and administrative means	
	(2) Protection of agricultural land	
	(3) Land use consistent with environmental management	
	(4) Promote and stimulate functioning of land markets	
	(5) Considering current and future costs	
	(6) Sustainability and limit sprawl	
	(7) Result in communities that are viable	
EFFICIENCY	(1) Optimise use of existing resources and infrastructure	
	(2) Minimise negative financial, social, economic or environmental impacts	
	(3) Develop efficient / streamlined application procedures	
SPATIAL RESILIENCE	Flexibility in spatial plans	
	Flexibility in policies	
	Flexibility in land use management systems	
	Sustainable livelihoods in communities (most likely to suffer impacts of economic and environmental shocks)	
GOOD ADMINISTRATION	(1) Integrated approach to land use and land development guided by spatial planning and systems	
	(2) Comply with spatial development frameworks	
	(3) Meet requirements of any law relating to land development	
	(4) Transparent process of public participation	
	(5) Clear policies set to inform and empower the public	

Ulundi Municipality SDF will, in the short to medium term, prioritize the revitalization of rural towns, stimulation of agricultural production with a view to contributing to food security, and aggressive implementation of land and agrarian reform policies. In the long-term, it will provide for the transformation of rural settlements into efficient, generative and sustainable settlements. This includes the protection of natural resources and identification of areas with potential for investment and job creation. Further, the Municipality has finalized the single land use scheme that promote social inclusion, spatial equity, desirable settlement patterns, rural revitalization, urban regeneration and sustainable development and approved the SPLUM By-Laws.

2.14. BACK TO BASICS

The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights. Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration. Our National Development Plan makes it clear that meeting our transformation agenda requires functional municipalities and capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise. Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right.

The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities. Government has enforced a back-to-basics approach for the country's 278 municipalities. Government through Back to Basics approach want to ensure that robots work, making sure that potholes are filled, water is delivered, refuse is collected, electricity is supplied, refuse and waste management takes place in the right kind of way.

Back to Basic emphasises the implementation of a set of indicators as per the pillars of the Back to Basics approach. These indicators will measure whether municipalities are performing in terms of the basics. At the most basic level, municipality is expected to:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms.
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.
- Be well governed and demonstrate good governance and administration cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- Build and maintain sound institutional and administrative Capabilities administered and managed by dedicated and skilled personnel at all levels.

The municipality has put in place interventional measures that address the basic services backlogs, developed communication strategy that guides on how to engage and promote good governance & public participation. Plans are also in place to assist municipality improve its financial management and institutional capacity.

2.15. OPERATION SUKUMA SAKHE

Operation Sukuma Sakhe is a call to the people of KwaZulu-Natal to show the determination to overcome a range of issues that have impacted adversely on communities including poverty, unemployment, crime, substance abuse, HIV / AIDS, tuberculosis and many other issues of concern. Through the implementation of this programme it is envisaged that all challenges are monitored and that an enabling environment for poverty reduction is in place. The programme addresses the challenges



of extreme poverty and food insecurity which affect the people of KwaZulu-Natal. It focuses on creating healthy and sustainable communities and providing an integrated programme addressing the empowerment of women, children and other vulnerable groups.

In his State of the Nation address on 9 February 2012 the President made reference to the triple challenge of poverty, unemployment and inequality. This theme was reiterated and emphasised by the former Premier of KwaZulu-Natal in his State of the Province address delivered on 21 February 2012. In his address Dr Mkhize made reference to Operation Sukuma Sakhe — "the integration of community caregivers and the employment of youth ambassadors is beginning to bear fruit as many individuals and families in distress are identified through the profiling process. Social workers working with these ground cadres have found it easier to prepare their case studies and make recommendations and interventions. The care of senior citizens has been improved by the creation of regional senior citizens'



forums which have become active in programmes such as One Home One Garden and other similar initiatives."

2.16. BATHO PELE IMPLEMENTATION

Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country. Batho Pele, a Sesotho word, which means "People First", is an initiative that was launched in 1997 to transform the Public Service at all levels.

In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect. Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided. Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven. In other words, instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need. Managers in public service have a key role to play in creating an environment for their staff to become effective in the way they interact with customers.

This requires that they focus on motivating staff, ensure that they have the right tools to do their work and provide ongoing support especially at times when staff is under pressure and stress. Batho Pele is based on the following eight principles:

- Consultation: citizens should be consulted about their needs.
- Standards: all citizens should know what service to expect.
- Redress: all citizens should be offered an apology and solution when standards are not met.
- Access: all citizens should have equal access to services.
- Courtesy: all citizens should be treated courteously.
- Information: all citizens are entitled to full, accurate information.
- Openness and transparency: all citizens should know how decisions are made and departments are run.
- Value for money: all services provided should offer value for money.

2.17. STATE OF THE NATION ADDRESS 2020

The State of the Nation Address (SONA) tabled by his excelency the president of the Republic of South Africa Cyril Ramaphosa made the following commitments for 2020:

- Land & Agriculture: Accelarate land distribution programme and make more land available. Expropriate land without compensation, taking in to accounct food security, agricultural production and growth of the sector. Fundamentally, there will be a process of consultation.
- Social sector/civil society: There will be convening of a social summit during the course of the year to recognise the critical role they play in society.
- Coruption/state capture: Resolved to cure our country of the corrosive effects of corruption and to restore the integrity of our institutions. Urgently attend to leadership issues to ensure stabilisation of key institutions of government. Take action against members who have been found to have acted improperly.
- **Fourth Industrial Revolution:** Digital industrial revolution commission to be established. Allocation of spectrum to reduce barriers to entry in the ICT industry.
- Health and National Health Insurance (NHI): The government palns to scale up the testing and treatment campaign by initiating an additional two million people on antiretroviral treatment by December 2020. The NHI bill is now ready to be processed through government and will be submitted to parliament in the seatings.
- **Mining:** Government will intesify engagement with all stakeholders on the mining chater and deal with mining fatalities. Finalisation of the MPRDA amendment bill before end of first quarter this year.
- **Transformation:** Government plans to support black industrialists to build new generation of black & women producers that are able to build enterprises of significant scale and capability. The use of competition policy to open markets to new black entrants. Invest in the development of township and rural enterprises.

- Re-Industrialise/Stimulate Manufacturing: Strategic use of incentives and other measures. Localisation programme for products designated for local manufacturing clothing, furniture, water meters etc via public procurement interventions.
- Small business, Co-ops, Township enterprises: More efforts on reigniting growth and creating jobs. Honor 30% of procurement allocation to these enterprises, invest in SMME incubation and welcome SME fund initiatives by corporate sector.

2.18. STATE OF THE PROVINCE ADDRESS 2020

The focus of this State of the Province Address will therefore be to provide an overview of how we have moved the Province forward in our Term, what challenges we faced and what it is we recommend our successors take into account in the next Term

- Build and Inclusive Economy that Creates Decent Jobs
- Transform our Rural Areas
- Ensure Decent Living Conditions and Sustainable Human Settlements
- Improve and Expand Education and Training
- Ensure Quality Health Care for All
- Expand Comprehensive Social Security
- Fight Crime and Corruption
- Build a United Nation and Promote Social Cohesion

Our responsibility is to be vigilant and where possible to proactively anticipate such events, but more so, to ensure that we respond rapidly and appropriately to such events in order to minimise any possible negative impacts, whilst maximising positive impacts and opportunities which may present themselves in the process.

3. SITUATIONAL ANALYSIS

This section of the Integrated Development Plan (IDP) provides a detailed analysis of the current development profile within the Ulundi Local Municipality area of jurisdiction, and immediate surrounds. The analysis covers various aspects and highlights the strides that have been made by the Municipality to deliver on the Key Performance Areas (KPAs). The section is mainly framed around the KPA elements. The Section starts by indicating how the Municipality to addressed each of the comments raised by the MEC In the previous assessment.

3.1. MEC COMMENTS AND MUNICIPAL RESPONSES

MUNICIPAL TRANSFORMATION AN	ID INSTITUTIONAL DEVELOPMENT
MEC COMMENTS	MUNICIPAL RESPONSES
Commended for developing and adapting key human resources policies i.e Human Resources Strategy and Plan, Employment Equity, Workplace Skills Plan, Staff Retention Policy and Staff Selection and Recruitment Policy.	Noted
Advised to consider the review of the Recruitment and Skills Retention Strategies.	The Recruitment and Appointment Policy as well as the Staff Retention Policy have been reviewed and are attached as Annexures to the IDP.
Encouraged to reflect current staff demographics which will assist to gauge progress with implementation of the Employment Equity Plan.	The current staff demographics are reflected in Section 3.5.6 (Human Resource Strategy).
Recommend that you reflect your trainings and quantify the beneficiaries as per your Workplace Skills Plan	The trainings that have been provided, training plans and associated quantities are reflected in Section 3.5.6 (Human Resource Strategy).
Commended for filling all the critical posts i.e Section 54 and 56 for adopting an Information and Communication Technology Strategy.	Noted
LOCAL ECONOMIC	C DEVELOPMENT
MEC COMMENTS	MUNICIPAL RESPONSES
Advised to review, adopt and submit a revised Local Economic Development Strategy aligned to the Provincial and District vision 2030 priorities and the National Framework on Local Economic Development.	The Municipality has reviewed and adopted a revised LED Strategy which is aligned with relevant plans / frameworks. The LED Strategy is submitted as one of the annexures to the IDP.
Develop, adopt and implement an Informal Economy Policy	The municipality has developed and adopted an Informal Economy Policy. The Informal Economy Policy is attached as one of the annexures to the IDP.
Develop, adopt and implement the Business Investment and Retention Policy	The municipality has developed and adopted a Business Retention and Expansion Plan. It is attached as one of the annexures to the IDP.
Employ mechanisms to reduce red tape in conducting its business to attract investment.	Through the recently developed Business Retention and Expansion Plan, the municipality will be able to employ mechanisms to reduce red tape in conducting its business to attract investment.
Advised to table initiatives aimed at addressing threats identified in the SWOT Analysis.	A number of initiatives, plans and programmes to mitigate and address threats and weaknesses are indicated in Section 3.6.12 (Factors to Mitigate Threats and Weaknesses)
Create and maintain an up to date database for all active/registered Small Medium and Macro-Enterprises and Cooperatives.	An SMME Database as well as a Co-operatives database have been created and are maintained and are submitted herewith as some of the Annexures to the IDP.
Develop a plan to mobilise the private sector funding and also table a budget for Research and Development for local economic development.	Through the LED strategy, the Municipality commits itself to commence with a number of initiatives within the 2020 / 21 financial year as part of its plan of mobilizing funding. Some of these are discussed in Section 3.6.10 (Funding for LED Implementation).

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indicate the membership of the various Bid Committees, as well as the Risk Management Committee.	the Bid Committees is included in Section 3.9.5 (Municipal Bid Committees). A report on the membership, functionality and status of	
Good Governance Key Performance Area. Encouraged to report in the status, functionality and	A report on the membership, functionality and status of	
MEC COMMENTS Commended for the progress made with reporting on the	MUNICIPAL RESPONSES Noted	
GOOD GOVERNANCE AN		
table on budget assumptions	, , , , , , , , , , , , , , , , , , , ,	
Plan inclusive of the sector department's allocation, and	section 6.2. (Overview of the Municipal Budget)	
The Municipality is encouraged to indicate the Medium Term Expenditure Framework allocation on the Financial	The draft MTEF allocation on the Financial Plan, and table on budget assumptions have been added to the IDP in	
Norm The Municipality is encouraged to indicate the Medium	The draft MTEE allocation on the Einancial Dian, and table	
should the budgeted repairs and Maintenance below 8%	and maintenance percentages are indicated.	
of the plans put in place to address the shortfall/challenges	(Asset Management and Maintenance Plan). The repairs	
repairs and maintenance percentages in terms of the 8% and	1 ' '	
and Maintenance Plan. The IDP should give an indication of	municipality. There is however a preventative	
Provide an Asset Renewal Plan supported by an Operations	Asset Renewal Plan is yet to be developed by the	
Management unit.	order has been issued but before invoice is indicated in Section 3.9.5 (Municipal Bid Committees)	
any challenges experienced by the supply chain	suppliers who become non-compliant with Tax after the	
Municipality is encouraged to indicate whether there are	There are no challenges within SCM. The one challenge of	
over the past three years	policy.	
establishment of the increase/decrease of indigent support	Support), and available as an Annexure is the Indigent	
Disclose a 3 year of funds received, funds pent, funds unspent. Attach the indigent register to enable	A 3-year indigent allocation table has been added into the IDP in Section 3.8.3 (Free Basic Services And Indigent	
MEC COMMENTS	MUNICIPAL RESPONSES	
FINANCIAL VIABILITY		
there are plans in place to maintain infrastructure.	AND MANACEMENT	
communities within your municipal area by ensuring that	Maintenance Plan.	
Encouraged to continue with basic service delivery to the	Noted. The Municipality has, inter alia, a Preventative	
Community Survey 2016 on access to sanitation.	Section 3.4.1.	
including comparison between the Census 2011 and	The comparison on access to sanitation is included on	
Improve the professional quality of the information	The information has been further improved and updated.	
Transport Plan.	develop the Plan.	
Encouraged to improve compliance with the National Land Transport Act 5 of 2009 by developing a Local Integrated	Noted. The Municipality is still trying to source funding to	
minimum information requirements for this chapter.	updated from Section 3.4.1 to Section 3.4.8	
Commended as the Integrated Development Plan meets the		
MEC COMMENTS	MUNICIPAL RESPONSES	
BASIC SERVI	·	
for safety and security.	(Broad Based Community Needs).	
aligned to the long term development goal and objectives. Advised to identify 3 priorities per ward and develop a plan	The 3 priorities per ward are identified in Section 3.7.1	
progress and effectiveness of interventions employed	Reviewed LED Strategy.	
Develop the Monitoring and Evaluation Plan to track	A Project Monitoring and Evaluation Plan is included in the	
agro processing potential.	J. 3.	
emerging farmers and smallholder producers and also grow	well as in the LED Strategy and Tourism Strategy.	
Develop programmes seeking to transform local tourism players. Implement programmes and projects targeting	A number of programmes and projects are included in Section 3.6.5 (Agriculture) and Section 3.6.6 (Tourism) as	
Davidon programmes cooking to transform local tourism	(Tourism).	
region.	including Section 3.6.5 (Agriculture) and Section 3.6.6	
assets/resources in the development and economy of the	importance is discussed in various sections of the IDP,	

	3.9.4 (Internal Audit and External Audit Committees)
Depart on the portionation status of all the Association	
Report on the participation status of all the Amakhosi in Council meetings, as per Section 81 of the Municipal	A report on the participation status of Amakhosi in Council Meetings is included in Section 3.9.3 (Municipal
Structures Act.	Structures)
	•
As per Cabinet Resolution dated September 2016, all municipalities are expected to implement the Batho Pele	The Municipality has developed a Batho Pele Policy, Service Delivery Improvement Plan and a Service Delivery
Principles. Your Municipality has not developed a Batho Pele	
Policy, Service Delivery Charter/Standards and the Service	the IDP.
Delivery Improvement Plan (identification of 3 services to be	
improved), as recommended in the Framework Guidelines.	
The Municipality is therefore encouraged to develop the	
required documents.	
The Mayor and the Municipal Manager both need to take	Noted
accountability for Intergovernmental Relations. All	1000
leadership and management need to familiarise themselves	
with the concept of Intergovernmental Relations. The	
reports from these structures need to be tabled to Council	
for deliberation and the functionality of the structures also	
needs to be tabled at MuniMEC. It is lastly recommended	
that an Intergovernmental Relations indicator be included in	
the performance agreements of senior managers.	
CROSS CUTT	ING ISSUES
MEC COMMENTS	MUNICIPAL RESPONSES
The Municipality has complied with Section 26(e) of the	Noted.
Municipal Systems Act and Section 12 (1) and Section 20 of	
the Spatial Planning and Land Use Management Act by	
developing and submitting the Spatial Development	
Framework as an annexure to the Integrated Development	
Plan.	
Commended for a thorough environmental analysis and	Noted
initiatives in responding to climate change through the	
implementation of greening projects, alternatives sources of	
energy projects, recycling projects, alien invasive clearance projects as well as awareness programmes.	
Develop environmental strategic tools, such as a Strategic	The Municipality acknowledges that it has to prepare
Environmental Assessment; Climate Change Strategy and an	The Municipality acknowledges that it has to prepare
Invasive Species Monitoring, Control and Eradication Plan. It	
=	
lis also recommended that the Municipality source external	
is also recommended that the Municipality source external funding from relevant sectors for some of its programmes to	There is a budget provision in 2019/2020 financial year to
funding from relevant sectors for some of its programmes to	There is a budget provision in 2019/2020 financial year to develop some of these plans. In addition, the Municipality
funding from relevant sectors for some of its programmes to maximise dealings and managing environmental	There is a budget provision in 2019/2020 financial year to develop some of these plans. In addition, the Municipality has engaged with the KZN Department of Economic
funding from relevant sectors for some of its programmes to	There is a budget provision in 2019/2020 financial year to develop some of these plans. In addition, the Municipality has engaged with the KZN Department of Economic Development, Tourism and Environmental Affairs with the
funding from relevant sectors for some of its programmes to maximise dealings and managing environmental	There is a budget provision in 2019/2020 financial year to develop some of these plans. In addition, the Municipality has engaged with the KZN Department of Economic
funding from relevant sectors for some of its programmes to maximise dealings and managing environmental sustainability.	There is a budget provision in 2019/2020 financial year to develop some of these plans. In addition, the Municipality has engaged with the KZN Department of Economic Development, Tourism and Environmental Affairs with the aim of requesting assistance in developing a Climate
funding from relevant sectors for some of its programmes to maximise dealings and managing environmental	There is a budget provision in 2019/2020 financial year to develop some of these plans. In addition, the Municipality has engaged with the KZN Department of Economic Development, Tourism and Environmental Affairs with the aim of requesting assistance in developing a Climate Change Strategy for the Municipality.
funding from relevant sectors for some of its programmes to maximise dealings and managing environmental sustainability. Recommended that an updated Disaster Management	There is a budget provision in 2019/2020 financial year to develop some of these plans. In addition, the Municipality has engaged with the KZN Department of Economic Development, Tourism and Environmental Affairs with the aim of requesting assistance in developing a Climate Change Strategy for the Municipality. The Disaster Management Plan has been reviewed /
funding from relevant sectors for some of its programmes to maximise dealings and managing environmental sustainability. Recommended that an updated Disaster Management Sector Plan be developed so that the current situation can	There is a budget provision in 2019/2020 financial year to develop some of these plans. In addition, the Municipality has engaged with the KZN Department of Economic Development, Tourism and Environmental Affairs with the aim of requesting assistance in developing a Climate Change Strategy for the Municipality. The Disaster Management Plan has been reviewed / updated and is attached as an annexure to the IDP.
funding from relevant sectors for some of its programmes to maximise dealings and managing environmental sustainability. Recommended that an updated Disaster Management Sector Plan be developed so that the current situation can be assessed accordingly, that Disaster Risks maps are	There is a budget provision in 2019/2020 financial year to develop some of these plans. In addition, the Municipality has engaged with the KZN Department of Economic Development, Tourism and Environmental Affairs with the aim of requesting assistance in developing a Climate Change Strategy for the Municipality. The Disaster Management Plan has been reviewed / updated and is attached as an annexure to the IDP. Disaster Risk Maps have been developed and are shown
funding from relevant sectors for some of its programmes to maximise dealings and managing environmental sustainability. Recommended that an updated Disaster Management Sector Plan be developed so that the current situation can be assessed accordingly, that Disaster Risks maps are developed for both the Integrated Development Plan and Spatial Development Framework, a Strength Weakness Opportunity and Threats Analysis be undertaken, and	There is a budget provision in 2019/2020 financial year to develop some of these plans. In addition, the Municipality has engaged with the KZN Department of Economic Development, Tourism and Environmental Affairs with the aim of requesting assistance in developing a Climate Change Strategy for the Municipality. The Disaster Management Plan has been reviewed / updated and is attached as an annexure to the IDP. Disaster Risk Maps have been developed and are shown on Section 3.2.3. (Disaster and Risk Management).
funding from relevant sectors for some of its programmes to maximise dealings and managing environmental sustainability. Recommended that an updated Disaster Management Sector Plan be developed so that the current situation can be assessed accordingly, that Disaster Risks maps are developed for both the Integrated Development Plan and Spatial Development Framework, a Strength Weakness Opportunity and Threats Analysis be undertaken, and Disaster Management programmes and projects need to be	There is a budget provision in 2019/2020 financial year to develop some of these plans. In addition, the Municipality has engaged with the KZN Department of Economic Development, Tourism and Environmental Affairs with the aim of requesting assistance in developing a Climate Change Strategy for the Municipality. The Disaster Management Plan has been reviewed / updated and is attached as an annexure to the IDP. Disaster Risk Maps have been developed and are shown on Section 3.2.3. (Disaster and Risk Management). Disaster Management Programmes and Projects are
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Planning and Land Use Management Act and to this end it is SPLUMA compliance. necessary for the Municipality to consider reviewing the Spatial Development Framework. In striving to ensure that municipal Spatial Development Framework address poverty, unemployment and equity in the Province of KwaZulu-Natal, as directed by Spatial Planning and Land Use Management Act, there are key areas in your Municipal Spatial Development Framework which need particular attention, namely: (1) a longer term spatial development vision statement for the municipal area which indicates a desired spatial growth and development patterns for the next 10 to 20 years. This implies that the Municipal Spatial Development Framework must guide the development of the Integrated Development Plan and 5 year Spatial Development Framework for the spatial form of the Municipality (s21 (b) and (c)), (2) include population growth estimation for the next 5 years which need to be depicted spatially (s21 (e)), (3) provide estimates of economic activity and employment trends and locations in the municipal areas for the next 5 years (s21 (g)), (4) identify, quantify and provide locational requirements of engineering infrastructure and services provision for existing and future development needs for the next 5 years (s21 (h)), (5) a Capital Expenditure Framework (guided by a Capital Investment Framework) for the Municipality's development programmes, depicted spatially (s21 (n)); and least of all but most importantly, (6) to provide the spatial expression of the coordination, alignment and integration of sectoral policies of all municipal departments (s21 (m)).

The Spatial Development Framework contains several legal non-compliance matters that have not been adequately addressed. In light of this, it is advisable that the Municipality set aside funding to address those deficiencies in your Spatial Development Framework. It is important that your next development or review of the Spatial Development Framework aligns to the "Spatial Development Framework Guidelines (2017)" as issued by the Department of Rural Development and Land Reform

The Municipality is currently reviewing the SDF in an attempt to address the comments and ensure adequate SPLUMA compliance.

MUNICIPAL RESPONSES

STRATEGIC THRUST OF THE 6 KEY PERFOMANCE AREAS AND SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

MEC COMMENTS	MUNICIPAL RESPONSES
The situational analysis conducted did conclude with the	A combined SWOT Analysis is included in Section 3.9.12
, , , , , , , , , , , , , , , , , , , ,	(Combined SWOT Analysis) and the key challenges are
defined / not well defined and there is a clear explanation of	discussed in Section 4.1 (Introduction – Key Challenges).
each challenge.	
The Municipality has clearly articulated Objectives and	Noted
Strategies as per the Framework Guidelines which are	
unpacked as per the Key Performance Areas. The	
Municipality is encouraged to make provisions for the	
reported key performance indicators and targets as per	
Section 26 and 41 of the Municipal Systems Act, which gives	
heed to the achievement of the Municipality's goals,	
Objectives and Strategies.	
The Implementation Plan is not included in the Integrated	A Draft Implementation Plan has been included in Section
Development Plan. The Municipality is encouraged to	5 and will be finalized in the final submission.
develop an implementation plan; and is urged to comply	
with the Framework Guidelines.	

IMPLEMENTATION OF OPERATION SUKUMA SAKHE

MEC COMMENTS MARCH 2020 34

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Commended for the progress made with the roll out of Operation Sukuma Sakhe. The reporting on the background, status, stakeholders, functionality of the War-Rooms and implementation achievements, is duly noted.	Noted. The information has been further improved / updated.
Encouraged to also report on the functionality of the Operation Sukuma Sakhe structures	A report on the OSS Structures, Status of War Rooms, functionality etc is included in 3.9.1. (National and Provincial Programmes Rolled Out at the Municipality)
I note that you have made budget provisions for each war room and I commend you for it.	Noted
OVERALL CREDIBILITY ASSESSSMENT OF	THE INTEGRATED DEVELOPMENT PLAN
MEC COMMENTS	MUNICIPAL RESPONSES
Commended on a well presented user friendly document. There is a strategic flow of the document and it is noted that the Integrated Development Plan Framework Guidelines and the Integrated Development Plan Assessment Criteria were consulted in compiling the document.	
Commended on the overall representation of the Municipal Transformation Key Performance Areas. Encouraged to give extra attention to comments on the Local Economic Development, Financial Viability and Management and the Cross Cutting Key Performance Areas, in order to improve the credibility of the 2020 / 2021 Integrated Development Plan even further.	Noted. The requisite attention has been given to those comments / sections and numerous improvements have been made as stated above.

3.2. OUR PHYSICAL RESOURCES (SPATIAL ANALYSIS)

3.2.1. REGIONAL CONTEXT

Ulundi Local Municipality (KZ 266) is a Category B municipality, made up of 24 wards, situated north-east of the Kwa-Zulu Natal Province. It is located along the southern boundary of the Zululand District Municipality and bounded by 6 municipalities viz. Abaqulusi, Nquthu, Nkandla, Mthonjaneni, Hlabisa and Nongoma Municipality. Ulundi LM is a major heritage hub located west of the N2 national development corridor and 133km North West of Richards Bay, a major port city. The Ulundi municipal area of jurisdiction is approximately 3,250 km² in extent. The population within the municipality is approximately 205 762 as per the Stats SA 2016 Community Survey.

The Ulundi Local Municipality is one of five local municipalities within the located the Zululand District Municipality. The municipality constitutes 22% of the total area of jurisdiction of the Zululand District Municipality. The family of municipalities includes:

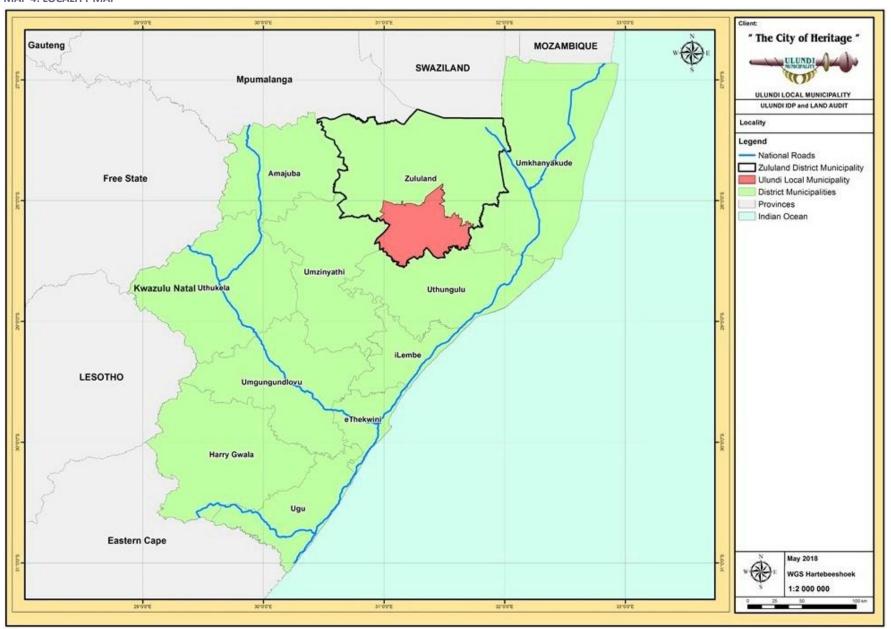
éDumbe (KZ 261)
 uPhongolo (KZ 262)
 Abaqulusi (KZ 263)
 Nongoma (KZ 265)

The Municipality is predominantly rural and underdeveloped in context, with very few settlements exhibiting urban characteristics. The municipality has eight Traditional Councils, namely, Buthelezi, Mbatha, Mpungose, Ndebele, Nobamba, Ximba, Zungu, Nsimbi, Buthelezi-eMpithimpithini Traditional Council. Approximately 50% of the Municipal area consists of commercial farms and the area supports a substantial agricultural community. The town of Ulundi represents the only urban centre in the Ulundi Local Municipal area and accommodates approximately 40,000 people. The settlement pattern reveals a high population concentration in the town of Ulundi and densely populated peri-urban area surrounding the town and along the main routes R34, R66 and P700. The main settlement concentrations are found in these 5 Nodes:

- **Ulundi** which developed as a result of Heritage and the KwaZulu Government;
- Ngulwane in the eastern part of Ulundi with the Okhukho Coal Mine;
- Babanango, which developed as a result of the forestry industry;
- Mpungamhlophe (Denny Dulton), which developed as a result of road R34 and rail infrastructure; and
- Ceza to the north, which developed in response to the establishment of supportive land uses such as a hospital, clinic and other related social support services in the area. It is also situated on the road network system. It is therefore a connection and concentration point for people and activities.
- Mahlabathini which initially developed as a mission station.

The map overleaf illustrates the regional context and locality of Ulundi Local Municipality

MAP 4: LOCALITY MAP



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3.2.2. ADMINISTRATIVE ENTITIES

The South African Municipal Demarcation Board (MBD) is mandated in terms of section 155(3)(b) to determine municipal Boundaries independently. Local Government: Municipal Demarcation Act, 1998 (Act No 27 Of 1998), Section 3 provides that the Board is a juristic person, is independent in defining municipal boundaries. As an output of the processes undertaken by the MBD, the Ulundi Local Municipality consists of 24 electoral wards and a Council consisting of 47 Councillors; refer to Error! Reference source not found. Error! Reference source not found.

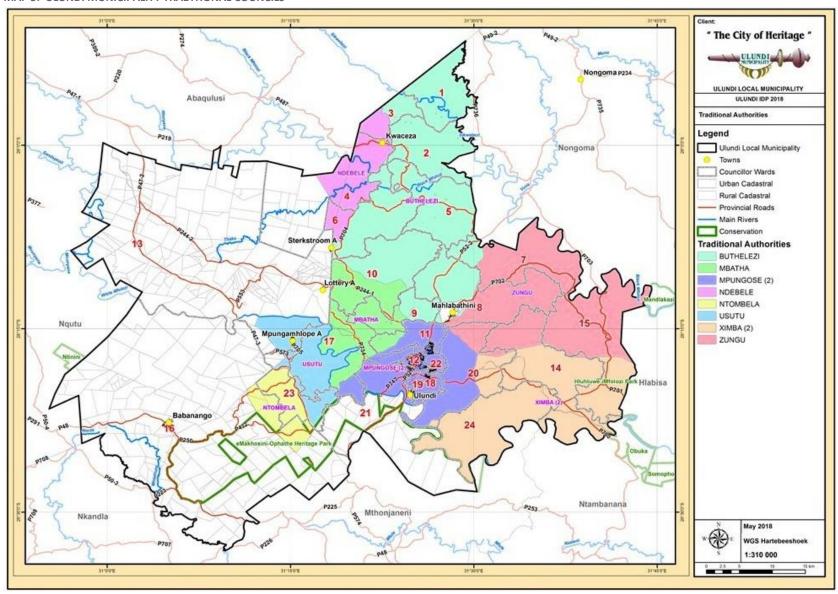
The majority of the electoral wards are concentrated on the eastern part of the municipality, which is where majority of the settlements and traditional council areas on Ingonyama Trust Land are situated.

3.2.3. TRADITIONAL COUNCIL AREAS

There are eight (8) traditional councils within Ulundi Local Municipality, which are all located on Ingonyama Trust Land. These areas cover a significant tracts of land (mainly on the eastern part of the Municipality) and are highly rural in nature. These areas are also characterized by underdevelopment and a lack of service provision. The traditional council areas cover an extensive part of the municipality, illustrated below is the area extent of each traditional council.

TRADITIONAL AUTHORITIES	HECTARES	%
Buthelezi	46964.7	28.7
Ndebele	8915.1	5.4
Zungu	31997.7	19.5
Mbatha	12795.0	7.8
Mpungose (2)	17106.7	10.5
Ximba (2)	29793.1	18.2
Usutu	9757.1	6.0
Ntombela	6356.7	3.9
Total	163686.2	100.0

MAP 5: ULUNDI MUNICIPALITY TRADITIONAL COUNCILS



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3.2.4. STRUCTURING ELEMENTS

The spatial structure of Ulundi LM is characterized by significant natural and man-made structuring elements. These include:

- The White uMfolozi River traversing the Municipality from the higher lying areas in the north-west to the lower lying areas in the south-east;
- The mountainous, higher lying areas in the western part of the Municipality and the lower lying areas in the eastern half of the Municipality.
- The R34 (P47) Main Road from Melmoth to Vryheid, traversing from south-central to north-west through the Municipal Area;
- The R66 (P52) main road linking up with the R34 (P47) main road in the south-central part of the Municipality, traversing through the town of Ulundi to Nongoma town to the east of the Municipal Area;
- Babanango, which developed as a result of the forestry industry;
- The Vryheid to Richards Bay railway line traversing the Ulundi Municipal area from the north-west to the southeast.

3.2.5. EXISTING NODES AND CORRIDORS

DEVELOPMENT NODES

PRIMARY/MUNICIPAL DEVELOPMENT NODE

Ulundi town is identified as the Primary / Municipal Develeopment Node in the Municipality's SDF. The town of Ulundi is situated on the R66 which connects Ulundi directly to Nongoma in the North and Melmoth to the south, then leading to the N2 which connects the town to the coastal cities. The town of Ulundi is the only formal urbanised node and houses all formal (first economy) economic activities within the Municipality. The areas surrounding the town of Ulundi are characterised as large, densely populated tribal areas with an informal settlement pattern. These areas are completely reliant on Ulundi for employment, goods and services. Due to the high population density, concentration and service demands, large sections of these tribal areas can be classified as emerging urban settlements. Considering the important role and function of Ulundi town, it should be classified as the focus area for municipal and government services and the main economic hub within the Municipality.

SECONDARY DEVELOPMENT NODES

The secondary development nodes serve several local communities with above-local level facilities, amenities and activities. These nodes include:

- Babanango,
- Ceza,
- Mpungamhlophe,
- Ngulwane.

SATELLITE / TERTIARY DEVELOPMENT NODES

The vision for the future spatial development of Ulundi Municipality makes provision for the development of satellite municipal development nodes within a cluster of settlements. These small centres will serve as location points for community facilities serving the local community. The following are the proposed satellite municipal development nodes that have been identified:

- Gazini,
- Ezimfabeni,
- Dlebe;
- Nhlazatshe,
- Mhlahlane,
- Ntonjeni,

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- Mahlabatini,
- Zungu,
- Okhukho,
- eMakhosini

•

DEVELOPMENT CORRIDORS

The Identification and classification of movement routes in Ulundi is based on function/role, and intensity of use or development along the route/corridor.

REGIONAL DEVELOPMENT CORRIDOR: R34

The R34 runs through the western portion of the municipality and is considered one of the primary movement corridors in Ulundi municipality. Ulundi Municipality recognizes the significance of the R34 at a regional level, and the opportunities it presents for the Municipality. It connects Abaqulusi Local Municipality to Ulundi, Melmoth, Eshowe and ultimately Richards Bay. Development occurs along this route and the comparative advantages presented is not being utilised. Interventions envisaged in for this corridor include:

- Constant Inter Governmental communication and co-ordination relating to the development of the Major Economic Corridors and its impacts on the Ulundi Area.
- Developing a localised Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment

PRIMARY DEVELOPMENT CORRIDOR: R66

The R66 runs roughly in a northeast-south westerly direction and provides regional access within the Zululand District Municipality. This route has been identified as the primary corridor. The town of Ulundi is situated along the R66, which is the main economic centre of the Ulundi Municipality. The following interventions area envisaged:

- Developing a localised Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure multimodal transport integration occur along the road at key points, and link to Rural Areas.

SECONDARY DEVELOPMENT CORRIDOR: R68 & P700

Important secondary routes include the R68 and the P700. Ulundi is situated at the base of the P700 corridor, which links Ulundi to Richards Bay, Ntambanana, and the Hluhluwe-Umfolozi Park and presents further opportunities for tourism development. This route will provide a shorter route to the Park from Gauteng and Mpumalanga. The P700 and P701 further provide access to a number of lower order nodes. Interventions envisaged in this area relate to:

- Developing a localized Corridor Development Strategy, which will focus on spatial structure, infrastructure provision and attracting both public and private sector investment.
- Ensure that multimodal transport integration occur along these roads at key points.

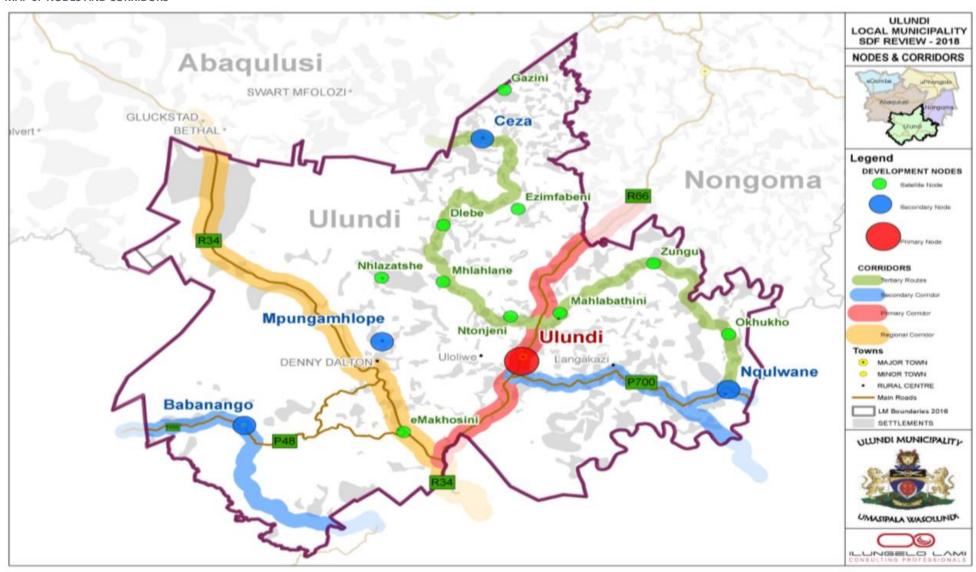
TERTIARY DEVELOPMENT CORRIDORS

Tertiary routes link potential proposed satellite municipal development nodes and provides access to public and commercial facilities at a community level. Tertiary routes are access roads connecting the following areas:

- Dlebe
- Ezimfabeni
- Mhlahlane
- Ntonjeni
- Mahlabatini
- Okhukho
- Zungu

•

MAP 6: NODES AND CORRIDORS



3.2.6. LAND OWNERSHIP PROFILE

There are various types of Land Ownership: Private land owned by individuals and institutions within a Municipal area, pieces of land still in the Municipal ownership and land in the hands of Ingonyama Trust. Majority of the land in the eastern parts of Ulundi is owned by the Ingonyama Trust Board (ITB). This land is used for rural settlement purposes of a low-density nature, as well as for subsistence farming. In the western part of the Ulundi Municipality is privately owned land, land used for agriculture and commercial farming. On the far southern edge of the municipality there is a small portion of land used for AMAFA monuments, refer to map below. These are areas that are protected and have historical significance.

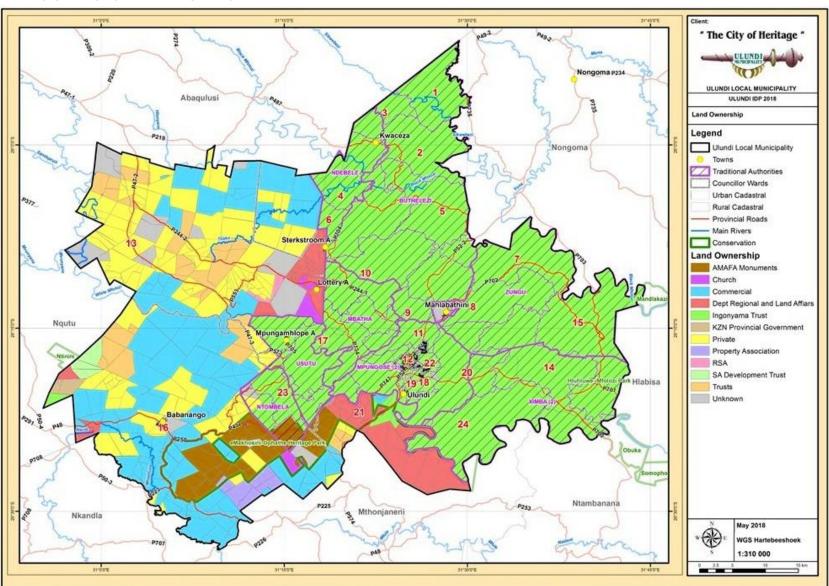
3.2.7. STATUS OF LAND REFORM

A significant share of the western portion of the municipality is affected by the land reform programme (refer to map overleaf). This includes land restitution claims (settled and gazetted) as well as land redistribution projects through programmes such as the Land Redistribution for Agricultural Development (LRAD), Settlement Planning and Land Acquisition Grant (SPLAG) & Proactive Land Acquisition Strategy (PLAS). Land reform affected areas constitute 28.69% of the total municipal area. This includes 29841.82 hectares of settled land restitution claims, 42799.79 of gazetted lad restitution claims and 28334.54 of transferred redistribution projects. It is clear that there is a substantial number of unfinalised land claims within the municipality. It is recommended that development be encouraged and continued agricultural support be provided to those areas where land claims have been settled, in order for agricultural production to continue at optimal levels and to growth.

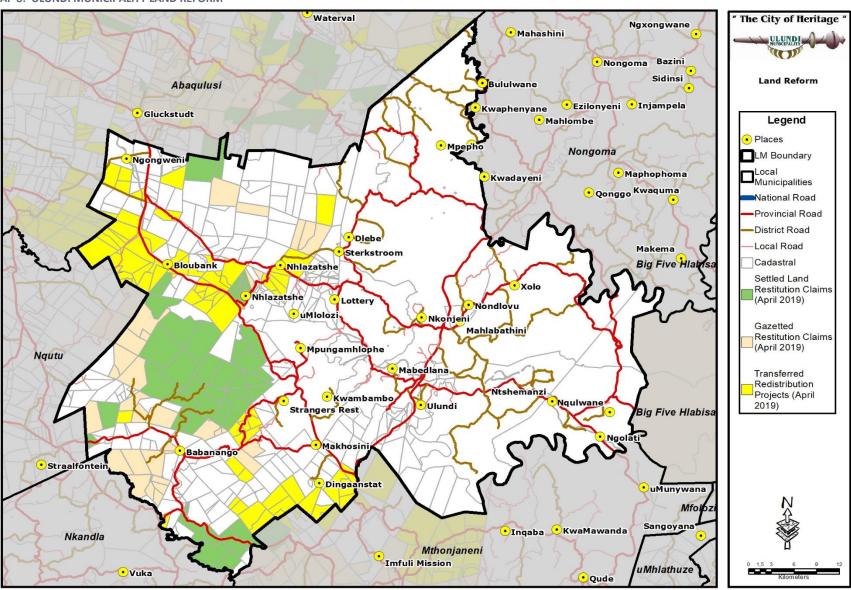
TABLE 12: LAND REFORM

LAND REFORM	HECTARES	NUMBER OF AFFECTED PROPERTIES	% OF LAND REFORM	% OF TOTAL MUNICIPAL AREA
Settled Land Restitution Claims	29841.82	47	29,55	8,48
Gazetted Land Restitution Claims	42799.79	77	42,39	12,16
Transferred Redistribution Projects	28334.54	75	28,06	8,05
Total	100976,15	199	100	28,69

MAP 7: ULUNDI MUNICIPALITY LAND OWNERSHIP



MAP 8: ULUNDI MUNICIPALITY LAND REFORM



3.2.8. BROAD LAND USE PATTERN

There are six main land cover elements visible within the Municipal area, namely urban areas, rural settlements and subsistence farming, woodlands, grasslands and plantations.

Urban Areas - The urban areas are situated around Ulundi Town and stretches northwards along the R66. Smaller pockets of densely populated areas are situated along major transport routes, but is also scattered throughout the municipality at localities such as Babanango, Mpungamhlophe, Nkonjeni and Mahlabathini

Rural Settlements - Settlements that are characterized by rural dwellings include Sterkstroom and Dlebe in the northern areas, Nondlovu and Xolo northeast of Ulundi, and Ntshemanzi and Nquklwane on the eastern boundary of the municipality.

Subsistence Farming - Subsistence farming is scattered throughout the municipal area, but more densely situated in close proximity to the rural settlement areas. The highest concentrations of subsistence farming are found near the settlements of Mpungamhlope, Nhlazatshe and Nkonjeni, with scattered subsistence farming activities around Dlebe.

Woodlands - Large areas of woodlands are situated on the evenly sloped areas on the north-eastern boundary of Ulundi with Nongoma. This area stretches from the Xolo surroundings (east) to Kwadayeni (west of R66).

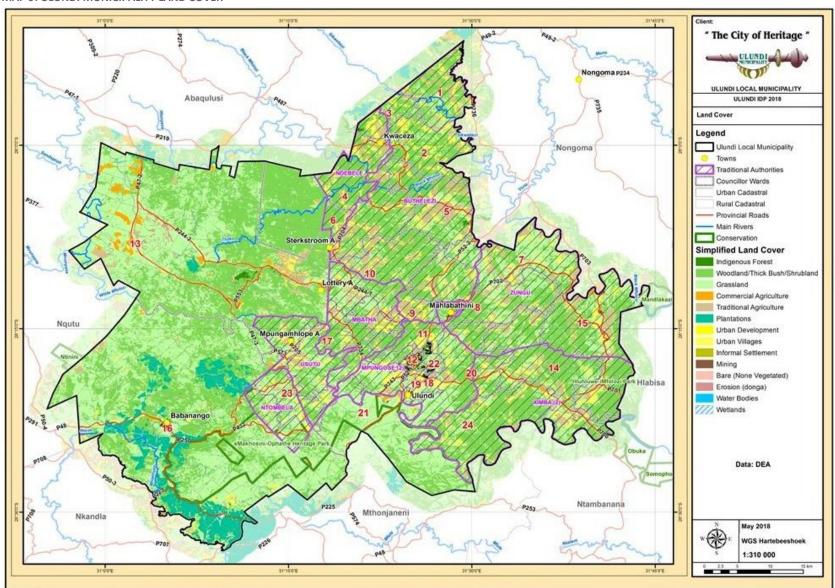
Grasslands and Plantations - Grasslands are scattered throughout the municipal area. The lack of other activities and vegetation types makes this the main land cover category in the western areas around Bloubank and Ngongweni. Plantations are located in the southwestern parts of the municipality, and mainly grouped along the R68 leading to Babanango. Some isolated plantations are situated just north of Babanango. The area north of Nhlazatshe is characterised by bushlands, whilst some dense bushland groupings are situated north of Nkonjeni and Mahlabathini.

The total composite of these broad land uses and land cover is illustrated in the Table 20 and Map 10 below.

TABLE 13: BROAD LAND USES

SIMPLIFIED	HECTARES	%
Bare (None Vegetated)	1129.3	0.35
Commercial Agriculture	2193.6	0.67
Erosion (donga)	959.5	0.30
Grassland	119535.0	36.78
Indigenous Forest	323.10	0.10
Informal Settlement	5.7	0.00
Mining	71.0	0.02
Plantations	10457.4	3.22
Traditional Agriculture	23157.8	7.12
Urban Development	655.6	0.20
Urban Villages	17388.6	5.35
Water Bodies	261.3	0.08
Wetlands	737.5	0.23
Woodland/Thick Bush/Shrub land	148164.2	45.58

MAP 9: ULUNDI MUNICIPALITY LAND COVER



3.2.9. ENVIRONMENTAL ANALYSIS

TOPOGRAPHY AND RUN-OFF

The mean elevation (metres above sea level) ranges from 1600 metres above sea level in the western parts of the Municipality, 723 metres above sea level in the central parts of the Municipality, to 140 metres above sea level on the eastern boundary.

The White Mfolozi River further divides the western mountainous area of the Municipality into a northern and a southern area, with only four official crossing points situated on the R66, the R34 (including a smaller bridge next to the R34 crossing), and a crossing where the L1606 connects Mpungamhlophe to the P734 and Lottery, in existence.

SLOPE ANALYSIS

The slope analysis depicts the gradients of the land as it declines in height above sea level towards the east. The slope categories range from smaller than 1:10 (10% incline), 1:6 (17% incline) and 1:3 (33% incline) and steeper. The greater the gradient (1:6 - 1:3), the more difficult and more expensive construction and provision of services become. It is particularly large areas within Ward 24 that are affected by very steep slopes.

Slope is also affecting modes of transport, as a maximum gradient of 1:20 (5%) is recommended for bicycle tracks, and a maximum gradient of 1:12 (8%) is recommended for footpaths. The terrain therefore plays an integral part in determining settlement patterns or the line of roads, which needs to be built cost-effectively.

WATER BODIES AND CATCHMENT AREAS

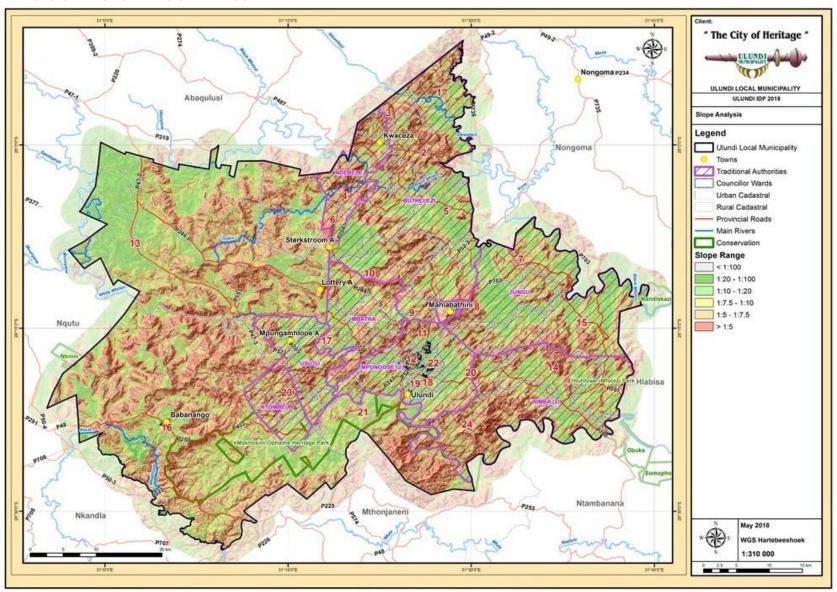
Catchments are the areas of land where rainwater drains downhill into a body of water, such as a river, lake or dam. The drainage basin includes both the streams and rivers that convey the water as well as the land surfaces from which water drains into those channels, and is separated from adjacent basins by a catchment divide. Ecological aspects need to be taken into account when considering Catchment Areas/Drainage Basins. Water that is accumulated within the catchment areas, flows to water bodies namely rivers and dams which is ultimately utilised to provide potable water for household purposes.

CLIMATE: EVAPORATION AND PRECIPITATION

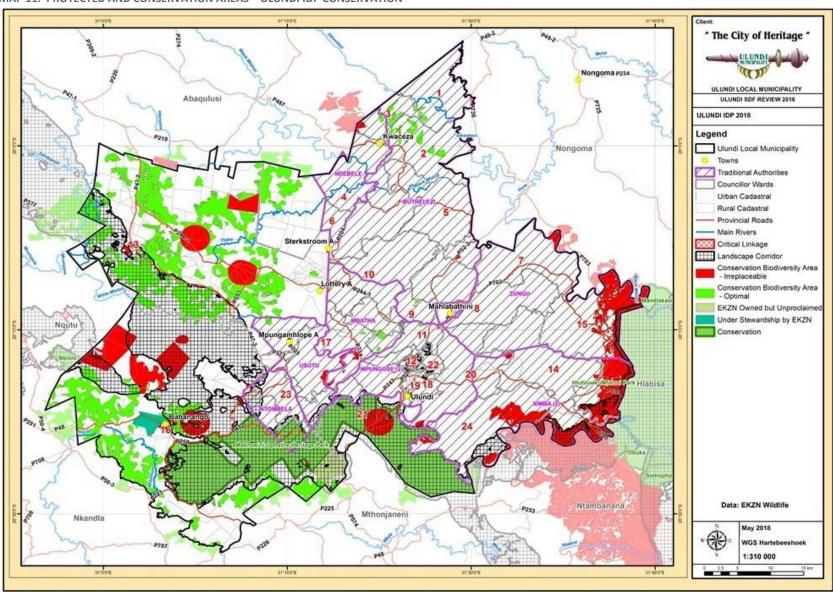
The country is largely experiencing a sever challenge of drought. It thus important to highlight the state of the climate within Ulundi Municipality. The municipality has a mixture of two "precipitation sectors" which is linked to the varying topography within the Municipal area. On average the two sectors average between 722 to 826mm per annum and 827 to 912mm per annum. Selected pockets have a higher average precipitation of 1,012 to 1,251mm per annum. Average evaporation is linked to height above sea level, which also affects other meteorological conditions such as wind occurrences. The low-lying areas of the Municipality has an average of 1801 to 2000mm per annum evaporation rate, whilst the higher lying areas averages 1601 to 1800 mm per annum.

Climate change scenarios predict major changes in biome distribution in South Africa. Individual species and ecosystems will respond differently to climate change, some potentially increasing in abundance or range, others declining or contracting. Ecosystems will experience changes in their species mix, and these changes may increase their vulnerability to further change or to climate extremes.

MAP 10: ULUNDI MUNICIPALITY SLOPE ANALYSIS



MAP 11: PROTECTED AND CONSERVATION AREAS – ULUNDI IDP CONSERVATION



3.2.10. BIODVIERSITY

Ulundi LM has a number of environmental sensitive areas, of which some areas are already formally protected. The Emakhosini Ophathe Heritage Park & Game reserve is located on the southern boundary of the municipality directly south of the White Mfolozi River. The Game reserve is directly east of the R66, whilst the heritage park stretches west from the R66 to Babanango in the west.

Conservation Biodiversity Areas (Irreplaceable) are mainly concentrated in the east, where Ulundi borders on the Hluhluwe Mfolozi Game Reserve. A limited number of small pockets are scattered throughout the municipal area, and is situated in close proximity to the areas of Babanango, Mahlabathini, on the Nquthu LM border, and on the aBaqulusi Border east of Mphepho.

Conservation Biodiversity Areas (Optimal) is concentrated mainly in the western parts of the municipality surrounding the areas of Bloubank, and Babanango. There is only one Stewardship area to the west of Babanabgo. A landscape corridor stretches along the southern border of the municipal area, including the protected areas and up along the R34.

3.2.11. STRATEGIC ENVIRONMENTAL ASSESSMENT (SEA)

The Municipality does not have a Strategic Environmental Assessment (SEA), due to challenges of funding. It makes use of the SEA, Environmental Management Framework (EMF) and Biodiversity Sector Plan (BSP) at district level. The Municipality looks to complete its own Strategic Environmental Assessment and in the interim utilizes these plans. However, in Spatial Development Planning process Ulundi has afforded significant consideration of strategic assessment of the natural environment and adopts various strategies that ensure sustainable development planning and implementation processes that ensure that the natural environment is sufficiently conserved and protected. Presented below is the considerations made by the Municipality followed by aspects it has adopted from the District SEA that have relevance to Ulundi LM.

The protection of natural systems from disturbance and displacement by future urban development is of critical importance to Ulundi . The spatial distribution of environmental biodiversity areas of significance is considered vital to provide the spatial framework for future development planning, particularly indicating those areas where development needs to be avoided or carefully managed. As such, areas where no or limited development should take place must focus on the conservation of the core biodiversity areas in Ulundi. These include protected and conservation areas, wetlands, flood plains, steep slopes and special sensitive biodiversity areas. These assets perform a substantial and significant role in conserving biodiversity as well protecting the quality of life of the residents of Ulundi.

The Municipality has identified and adopt significant measures to achieve the adequate balance between promoting development and protecting the environments, to encourage co-existence and synergy between man-made and ecological systems. The various measures are categorized and summarized as follows:

Protected Areas:

- There are formally protected areas in Ulundi, designated as protected areas under the National Environmental Management Protected Area Act No 57 of 2003.
- The municipality will address land use and development surrounding a Protected Areas and buffers around Protected Areas in terms of the relevant guidelines developed by Ezemvelo KZN Wildlife.
- Development and land use around the Protected Areas needs to be compatible with the values of the
 protected areas, with a gradient of development/land use density and scale, as well as type, occurring from
 the edge of protected area to the outer edge of the buffer.

Critical Biodiversity Areas:

- Expansion of development footprint in other development zones requires a biodiversity assessment and may not occur without permission from Ezemvelo KZN Wildlife
- Expansion of agriculture (crop and intensive animal production, excluding grazing of natural veld) and development footprint requires a biodiversity assessment and may not occur without authorisation from agriculture and permission from Ezemvelo KZN Wildlife
- Biodiversity management in Ulundi further seeks to reduce the rate of ecosystem and species extinction as well as protect biodiversity assets to secure a sustained supply of ecosystem goods and services over time.
- More detailed spatial linkage plans for core areas where critical biodiversity areas occur.
- Applying appropriately restrictive zoning categories for ecologically important areas.
- Biodiversity assets are protected to secure a sustained supply of ecosystem goods and services over time.

Water Resource Management:

- Water resource management seeks to achieve the protection of water resource assets to secure a sustained supply of water and ecosystem goods and services over time and to reduce vulnerability to the effects of climate change.
- Sufficient management of natural assets (water resources management) and the introduction of new infrastructure (water services management to secure a sustainable water supply.
- Flood risk areas must be delineated as "no-go" areas.
- Wetlands and riparian zones must be rehabilitated and protected from future development.
- Land use practices must conform to the National Freshwater Ecosystem Priority Area Guidelines.
- Improving sanitation and waste management infrastructure and services in nodal areas.

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PREPARATION OF ENVIRONMENTAL SECTOR PLANS / STRATEGIC ENVIRONMENTAL TOOLS

The Municipality acknowledges that it has to prepare various plans which will serve as tools to assist the municipality in terms of environmental management. These include:

- Strategic Environmental Assessment
- Climate Change Strategy
- Species Monitoring, Control and Eradication Plan
- Management Plan

There is a budget provision in 2019/2020 financial year to develop some of these plans. In addition, the Municipality has engaged with the KZN Department of Economic Development, Tourism and Environmental Affairs with the aim of requesting assistance in developing a Climate Change Strategy for the Municipality.

KZN EZEMVELO WILDLIFE DATA

KZN Ezemvelo Wildlife developed a composite set of data. The highly sensitive areas are situated on the south western parts of the municipal area. These areas are some of the least densely populated areas in the Municipality and the SDF proposes that development not be encouraged in these areas. A number of areas with medium to high vulnerability status are situated near Kwanbambo, Mabedlana, Nhlazatshe, and on the eastern boundary of the Municipality near the Hlabisa Municipality.

CULTURE AND HERITAGE ASSETS

The Ulundi municipal area is rich in historical and cultural heritage assets. Cultural heritage sites require intensive management to avoid all types of destruction, such as vandalism and development.

Some of the cultural heritage features in the area include the Ondini Museum, Amafa Akwazulu Heritage Site, Ondini Battlefields, Ulundi Multi Media Centre (uMgungundlovu), the Spirit of eMakhosini, the Ceza Cave, amongst others.

CLIMATE CHANGE AND ENVIRONMENTAL MANAGEMENT INITIATIVES

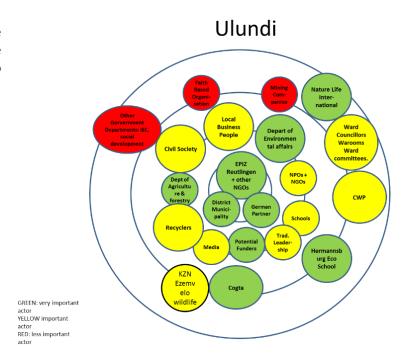
The municipality has identified environmental challenges. The Municipality is implementing various programmes and projects which seek to address environmental and climate change issues. These include education and awareness, clearance of invasive species, greening projects, recycling projects and alternative energy source projects.

The Municipality has developed relationships with some institutions which are largely affected by the impact of climate change and which are also interested to work towards addressing the issues of climate change. These are indicated in the Table below:

TABLE 14: CLIMATE CHANGE PARTNERSHIPS

TABLE 14: CLIMATE (CHANGE PARTNERSHIPS		
Institution	Partnership Arrangements		
Reutlingen Country in Germany	The Ulundi Municipality signed a Two (2) years Municipal Climate Change Partnership with Reutlingen County (a German Municipality), in 2019. The project is an information exchange programme which seeks to come up with new innovative ways of rehabilitating and protecting the environment. The project involves a variety of stakeholders / interested parties which include schools and the youth.		
Department of Environmental Affairs	The Municipality attends workshops, trainings and meetings which equip participants with required knowledge to acquire and interpret climate change data from relevant sources and implement interventions.		
Zululand District Municipality	The Zululand District Municipality is assisting the Municipality by providing necessary assistance upon their capacity with regards to Climate change and Disaster Management.		
COGTA	The department is mandated to assist and work cooperatively with Municipalities in identifying the impact of climate change, providing guidance on dealing with the issues of climate change adaptation and mitigation.		
Hermannsburg Eco School	The partnership is that Ulundi visits the school to observe their success on techniques, skills and strategies of conserving the environment on vital aspects including: Recycling, Drought related issues, Establishment of vegetable gardens, Waste Management techniques and strategies and Protection of endangered species and the environment at large.		
Department of Agriculture, Forestry and	There is Ulundi Nursery which is under the Department of Agriculture, Forestry and Fisheries (DAFF). The DAFF is committed on providing trees where possible to promote greening on public facilities.		

The figure aside shows the stakeholders which support the Ulundi Municipality with regards to Climate change issues.



YOUTH INVOLVEMENT IN ENVIRONMENTAL PROGRAMMES

Ulundi Municipality has benefited in a Good Green Deeds Programme which is funded by the National Department of Environmental Affairs. About 22 young people are benefiting in this programme which will run

for 2 (two) years starting from January 2020. The focus areas of the project are environmental management education with a special focus in waste management, removal of illegal dumps and litter picking.

The department has further funded a programme of Youth Environmental Coordinators and Ulundi has benefited. There is one young person who is benefiting in this three (3) year project.



In the 2018/19 financial year, Ulundi Municipality has further benefited in various environmental related programmes funded by the Department of Environmental Affairs and the Department of Labour. These include:

TABLE 15: ENVIRONMENTAL / LABOUR TRAINING PROGRAMMES

No.	Programme	Department	No. of Beneficiaries
1.	Water and Sanitation	Labour	80
2.	Plant Production	Mthashana TVET Collage	45
3.	3. Dress Making Environmental Affairs		100
4.	4. Baking Environmental Affairs 100		100
5.	Field Rangers	Environmental Affairs	100

ELIMINATING INVASIVE ALIEN PLANT SPECIES

Alien plants are a plant species not indigenous to a location, area, or region, which has either been accidentally or intentionally introduced and whose presence threatens habitats, ecosystems or other species. Their presence may result in economic or environmental harm, or harm to human health. Alien trees and shrubs increase aboveground biomass and evapotranspiration and thereby decrease both surface water runoff and groundwater recharge. The spread of invasive species is the second greatest threat to biodiversity, after habitat transformation

There are many identified invasive plants in Ulundi which includes Parthenium hysterophorus Famine Weed. This Alien invasive plant is causing threat to Agriculture, Livestock, nature conservation and also causing serious threat to the health of human lives.

This initiative is undertaken at ward level to restore available grazing land that has been invaded by alien plant species. In addition alien plant species threaten the availability of scarce water resources. This initiative is driven by the Directorate: Community Services which has made provision for this activity in its operational budget. However, additional funding to effectively address this threat will be sought from National Government and the Provincial Department of Agriculture, Environmental Affairs and Rural Development.

One of the implemented program that is promoting protection of the existing vegetation is the Alien/weed eradication program that is reviewed every year. Moreover there is an Invasive Alien Plants Business Plan that was developed to assist on sourcing funds externally other than relying on internal budget. The alien weed eradication program is undertaken by Tree trimming team which is under Parks, Gardens and cemetery section. The program is operational on weekly basis and it is included on the monthly report SDBIP and Risk. There is support that the team is getting from the Community Works Program (CWP) team which is allocated in all wards. Community is involved through ward committee teams that the Municipal engages with in ward level programs.







GREENING PROGRAMME

The Municipality commenced with a programme of planting trees in public open spaces and schools and as part of human settlement projects. In the 2011 / 2012 financial year this initiative was confined to the town of Ulundi but the intention was to expand the programme to other nodal points. It is currently carried out at schools with the assistance of the Department of Agriculture. Here under is one of the trees planted in 2011.

IMAGE 2: GREENING PROGRAMME IN 2011



IMAGE 3: TREES GROWN IN 2016



There is a basic plan for the greening of Ulundi which was developed, and it is implemented in various ways. The main vision of the plan is to plant at least 80% of indigenous species amongst the total plants introduced each year. The primary aim of the plan is to improve the environmental status of the people living in Ulundi which can

only be achieved through fully involvement and support of the Government and non government institutions and local communities.

The current evaluation shows that the number of trees in Ulundi town is insufficient when compared to the population of human lives, therefore the town is becoming more and more congested. Most of the trees in Ulundi are growing naturally and some of them do not meet the standard of town in terms of providing adequate shade, beautification and other environmental benefits.

His worship, the Mayor of Ulundi together with other honourable Councillors are actively involved in the programs and events of greening and environmental related events.

IMAGE 4: ENVIRONMENTAL PROGRAMMES / EVENTS





Ulundi Municipality entered a National Arbor City Awards competition which was conducted by The Department of Agriculture, Forestry and Fisheries in partnership with Total South Africa and other institutions. The outcomes of the adjudication process was that Ulundi Municipality was the first price-winner in the Rural-Local Municipality Category and they were invited by the Deputy Minister of Agriculture Forestry and Fisheries to attend the Arbor Launch and Awards Event in September 2019 in Nelson Mandela Bay Metropolitan Municipality.

The Ulundi Municipality is still working on promoting and encouraging programs that leads them to win the competition, while preparing themselves to enter similar competitions in near future. The municipality have various programs on their pipeline which includes greening as the purpose of the awards competition is to encourage South African Municipalities to green their areas of jurisdiction.

ALTERNATIVE SOURCES OF ENERGY: SOLAR PANELS

This initiative is being promoted and managed by the Directorate: Technical Services with potential funding being sourced from Eskom. Engagement with various companies is continuing.

STREET CLEANING AND BEAUTIFICATION

This initiative is confined to urban areas and in particular the town of Ulundi. Maintaining the Ulundi CBD and its environs clean and presentable through a programme of street sweeping and the collection of litter daily by making use of casual workers has had to be scaled back because of the financial constraints that have been faced by the Municipality. Given that this initiative has a two-fold purpose by providing employment for casual workers to alleviate poverty within the communities in the town of Ulundi, additional funding will be sought to reinstate and possibly expand the full initiative. Currently there are two local contractors who have been employed to clean the CBD Roads every evening and also clean the public toilet.

The Municipality operated a landfill site in Ward 18 which was not registered with the Department of Agriculture, Environmental Affairs and Rural Development and, due to its poor condition, drew protests from the communities adjacent to its location. As a consequence, the landfill site was shut down. However, to ensure that its past existence does not impact on the environmental integrity of the area, the site is being rehabilitated in accordance with the provisions of the NEMA. Ulundi Municipality currently has licenced Waste Transfer Station.

Waste is dumped there by the Municipality and other private Service Providers where it is sorted according to its categories for recycling by a private company. The remaining waste is then transferred to Uthungulu landfill site for final disposal. There is also Babanango Landfill site which is licenced.

Ulundi Municipality also supports recycling initiatives done by SMMEs within the wards who collect waste and the Municipality provides them with transport to the Waste Station where big companies buy waste from them. The Municipality also assists Schools with waste education and waste bins for various types of waste.

The Ulundi Municipality applied for funding to Department of Environmental Affairs and it was approved for 2 Projects with the corresponded that is available. Reference number for the correspondence is Ref: 12/R. Successful projects are as follows:

- KZN Ulundi Environmental Centre, Budget: R8 million.
- KZN Ulundi Greening and beautification project, Budget: R 12million

ENVIRONMENTAL AWARENESS CAMPAIGNS

At least twice a year the Municipality provides the impetus for a campaign that raises awareness among the communities within its service area of the need for environmental management. These campaigns are aligned with specific events on the calendar such as Arbor Day, World Environmental Day and Wetland Day.

IMAGE 5: ENVIRONMENTAL AWARENESS CAMPAIGNS







The environmental awareness is further conducted in schools which has lead to the establishment of environmental committees, comprising of Educators and learners.

RECYCLING INITIATIVES

In 2011 the Ulundi Municipality has established a buyback centre where the recycling activities are taking place and the centre is benefiting almost 58 locals. The Municipality has encouraged the local recyclers to formalize their business by forming and registering cooperatives.

There are Ward level Programs of environmental awareness campaigns that are celebrated by each ward at least once a year with the budget of R5000.00 that is allocated for each ward.

On every annual events that are celebrated stakeholders are invited to form part of the task team (especially warroom) and it is where all neighboring institutions of the host will be listed so they can also receive trees during the event.

3.2.12. PROTECTION AND CONSERVATION OF AGRICULTURAL LAND

The Department of Agriculture has produced an agricultural framework that identifies areas with agricultural potential, which is mapped below. The classification of areas is according to 5 categories. These categories focus on mitigating and limiting the impact of any proposed change of land use on agricultural production and to protect agricultural land. The table below provides the implications of each land category that has been identified in the map illustrated below.

TABLE 16: LAND CATEGORY IMPLICATIONS

CATEGORY	IMPLICATION
Category A	Land is regarded as very high potential agricultural land that should be retained exclusively for
(Irreplaceable) agricultural use.	
Category B	High potential agricultural land and has few limitations to agricultural production. Limited change of
(Threatened)	land use may be supported but only if in direct support to primary agricultural production.
Category C	Land with moderate agricultural potential, on which significant interventions would be required to
(Primary)	achieve viable and sustainable food production
Category D	Land is regarded as land with low agricultural potential and requires significant interventions to enable
(Secondary) sustainable agricultural production	
Category E	Land is regarded as land with limited to very low potential for agricultural production.
(Mixed)	

TABLE 17: AGRICULTURAL LAND CATEGORIES (SPATIAL EXTENT)

AGRICULTURAL LAND CATEGORIES	AREA (ha)	PERCENTAGE (%)	
Category A (Irreplaceable Agricultural Land)	48,63	0,01	
Category B (Threatened Agricultural Land)	12671,32	3,90	
Category C (Primary Agricultural Land)	48419,07	14,90	
Category D (Secondary Agricultural Land)	180134,64	55,42	
Category E (Mixed Agricultural Land)	69831,75	21,48	
Permanently Transformed Agricultural Land	2767,28	0,85	
Proclaimed Reserves	11158,44	3,43	
Total	325031,14	100	

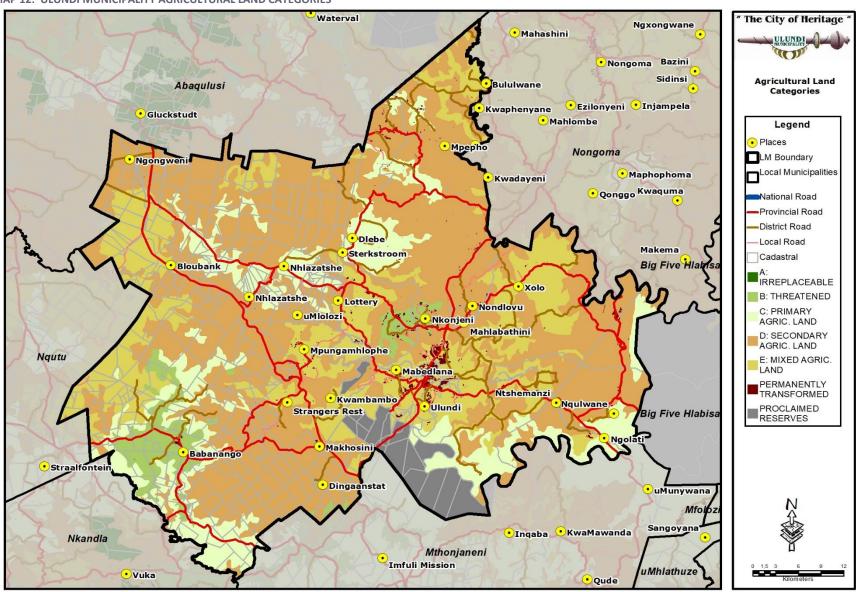
3.2.1. AGRICULTURAL LAND CAPABILITY

The assessment of the land capability profile is based on the land capability classification and assesses land parcels that are both available and not available for development activities. The agricultural potential data indicated that land with the highest agricultural potential exists near the Nkonjeni area while land with good agricultural potential exists in Ward 15, near the Babanango area extending towards the extreme south-eastern parts and also exists north of Ceza.

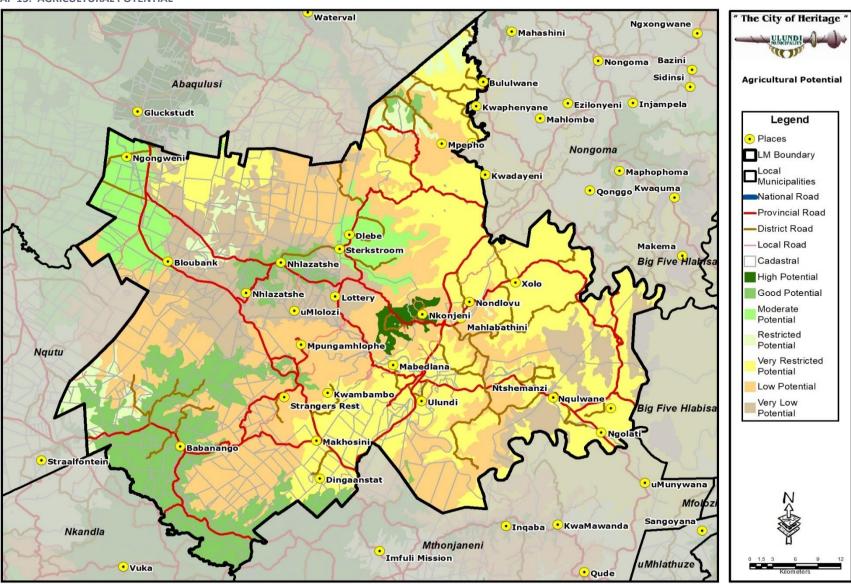
TABLE 18: AGRICULTURAL POTENTIAL (SPATIAL EXTENT)

AGRICULTURAL POTENTIAL	AREA (ha)	PERCENTAGE (%)
High Potential Land	3159,81	0,97
Good Potential Land	43276,38	13,31
Moderate Potential Land	21587,57	6,64
Restricted Potential Land	12620,98	3,88
Very Restricted Potential L	101804,71	31,32
Low Potential Land	96350,41	29,64
Very Low Potential Land	46239,55	14,23
Total	325039,41	100

MAP 12: ULUNDI MUNICIPALITY AGRICULTURAL LAND CATEGORIES



MAP 13: AGRICULTURAL POTENTIAL



3.2.2. ENVIRONMENTAL SWOT ANALYSIS

STRENGTHS

- Black and White Umfolozi Rivers as water resources.
- Agricultural land categorization framework to protect agricultural land and help increase food production.
- Measures adopted by the Municipality to encourage co-existence and synergy between man-made and ecological systems.
- Environmental and heritage assets such as the Emakhosini Ophathe Heritage Park
 Game reserve

WEAKNESSES

- Isolated Geographic location
- Poor land allocation practices by Traditional Leadership
- Soil erosion
- •Severe lack of arable land

OPPORTUNITIES

- Large tracts of Environmentally Sensitive Areas which could present opportunities for tourism development.
- Landscape corridor along the southern border of the municipality.
- Ulundi municipal area is rich in historical and cultural heritage assets that extend opportunities for tourism.

THREATS

- Threat presented by Climate Change, i.e. longer periods of droughts and more severe flooding.
- Land Claims and the impact thereof on agriculture.
- Particularly large areas within Ward 24 that are affected by very steep slopes which limits development and increase risk of erosion.
- Distance from major economic nodes in the province such as Durban and Richards Bay.

3.2.3. DISASTER AND RISK MANAGEMENT

In recent times both internationally and locally, there has been an increase in the occurrence of disasters that have affected the lives and property of numerous households; consequently, it is important that the Ulundi Municipality be in a position to deal with them in an effective manner.

DISASTER MANAGEMENT FRAMEWORK

In terms of the Disaster Management Act (Section 42(1)) it is incumbent on the District Municipality to establish in its administration a disaster management centre for its municipal area. It is however acknowledged that disaster management is not the sole responsibility of the District Municipality, but also the responsibility of Ulundi Municipality as well. The Ulundi Municipality affords significant attention disaster management in its area of jurisdiction. In February 2020, the Municipality reviewed and adopted a Disaster Management Plan.

DISASTER MANAGEMENT STRUCTURE

The focal point of all in disaster risk management lies in the Fire & Disaster Emergency Centre. The center is required to fulfill numerous important disaster risk management functions; namely planning, institutional capacity, Capacity building, response and recovery including funding. The disaster management and fire are strategically placed under the fire station to meet all the requirements as they are the first responders.

Fire and disaster management fall under the responsibility of Director Protection Services with direct reporting to the Municipal Manager.

The personnel of the Ulundi Disaster Management and Fire Service consists of a Director: Protection Services, Disaster Management Centre, Manager, Disaster Management Officer and 9 fire fighters or Firemen. Very limited equipment is available and with what is available and in working order only very basic fire brigade incidents can be handled. The management structure will plan to maintain existing services and to adapt to deal with the changed circumstances during major incidents or disasters. The disaster planning, prevention and response management structure for the Ulundi Local Municipality is as follows:

- Disaster Management Portfolio Committee
- Disaster Management Advisory Forum
- Communications / Control Centre

ULUNDI MUNICIPALITY REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

- Departmental and Regional Disaster Management Task Teams & Risk Mitigation Project Teams
- Risk Assessment
- Disaster Management Plan
- IDP
- Appointment of a Disaster Management Official

The primary objective of the above structure is to achieve disaster prevention and risk elimination in the day-to-day activities of the municipality. Its secondary objective is to ensure effective risk reduction through disaster preparedness and risk mitigation.

DISASTER RISK ASSESSMENT

Generally, the following physical hazards were found to pose the highest risks area – wide:

TABLE 19: PRIORITY RISKS (HAZARDS)

Fire	Transportation	Environmental
Severe Weather	Mass Events	Service Disruption
Lightning	Epidemic	Violence
Drought		

Communities in informal settlements and mud houses with thatched roof are the most vulnerable to many of these physical risks, but proximity to certain installations or hazards also exposes other communities to risks. In terms of capacity to address and therefore reduce risks, there currently is a strong emphasis on preparedness and response planning. This means that capacity and planning in terms of mitigation and prevention should be strengthened. The influence of poverty, rapid population growth, unsafe building practices, lack of infrastructure and accessibility place these communities at risk of disasters.

Emergency shelter and water supply when there is a crisis is of great concern. There are few community halls in some areas and it was found that the disaster stricken persons often refuse to leave their property for facilities in other areas. The following have been identified as critical Disaster Management issues and should receive priority attention:

- Integrating risk management programs with the IDP;
- To maintain risk specific safety infrastructure and plans e.g. Aircraft, railway and major road accidents;
- To establish disaster prevention programmes that focus on the most vulnerable communities and endeavor to support sustainable livelihoods.
- To design a program to improve fire protection on the urban fringe and rural areas;
- To establish and maintain multi-disciplinary co-operation and co-operative partnerships;
- To establish pro-active media liaison and rapid response to media inquiries.
- To contribute to preventive and reactive management strategies for the HIV/AIDS pandemic.
- Education and awareness programmes

DISASTER RISK REDUCTION MEASURES

Disaster Management Programmes / Projects by Ulundi for 5 years (2023)

TABLE 20: DISASTER MANAGEMENT PROGRAMMES

NAME OF THE PROJECT	BUDGET	TARGETED AREAS	DATE
Human Resource: Employment of Staff;	R400 000	End of June 2020	2019/2020
1 Disaster Manager	R450 000		
Review of DMP	Nil	End of October 2020	Actual
Advisory Forum	Nil		June 2020

NAME OF THE PROJECT	BUDGET	TARGETED AREAS	DATE
Community Awareness Campaigns	Nil	Rural Areas	Monthly
Planning and Construction of Disaster & Fire emergency Centre	R25 000 000		
Establishment of Control Room including installation of Early Warning System	Nil	Ulundi Jurisdiction	2019/2020
Procure Relief Stock (Blankets, Temporal Structures, Food Parcels, Plastic Sheeting and Kitchen Accessories Starter Packs	R 1 000 000		2019/2020 November
Procurement of Equipment e.g. Vehicle, Fire Truck, entry tools	Done		
Capacity Building; Training, Workshops, Seminars and Conferences	Nil	Staff, Stakeholders and Councillors	

DISASTER MANAGEMENT CENTRE

The disaster management center for the Zululand District is situated at the Ulundi Airport. Once the airport is in full operation that center will be moved to an ideal location. In the cases of a disaster occurring within the service area of the Municipality, the Directorate: Protection Services' role is to investigate the occurrence and determine the extent of the damage caused. A report is prepared and submitted to the District Municipality for further action. Linked with this process is the engagement of the Department of Social Development which is responsible for providing tents, blankets, food parcels and other survival necessities required by those affected by the disaster.

The disaster management centre serves to ensure the following:

- Give guidance to assess and prevent or reduce the risk of disasters, including ways and means of:
- Determining levels of risk;
- Assessing the vulnerability of communities and households to disasters that may occur;
- Increasing the capacity of communities and households to minimize the risk and impact of disasters that may occur; and
- Monitoring the likelihood of, and the state of alertness to disasters that may occur. The district municipality is also responsible for the following in terms of prevention and mitigation:
- The development and implementation of appropriate prevention and mitigation methodologies;
- The integration of prevention and mitigation methodologies with development plans, programmes and initiatives; and
- The management of high-risk developments.

DISASTER RESPONSE AND RECOVERY

The Council of a District Municipality is primarily responsible for the co-ordination and management of local disasters. This is the first sphere of government from where a local state of disaster may be declared by way of a notice in the Provincial Gazette. The stakeholders applicable to this disaster risk, with their primary roles and responsibilities include, but are not limited to the following:

TABLE 21: DISASTER MANAGEMENT STAKEHOLDERS AND RESPONSIBILITIES

STAKEHOLDER	PRIMARY ROLES AND RESPONSIBILITY
Zululand Disaster	The District Municipality has the secondary responsibility to assist the Local
Management Centre	Municipality in the coordination following function;
	 Coordination of JOC
	Provide relief to victims;
	 Support in terms of Funding Arrangements

STAKEHOLDER	PRIMARY ROLES AND RESPONSIBILITY
Ulundi Local Municipality	The Ulundi Municipality take primary responsibility for a disastrous and is the
	primarily responsible for response and recovery and management of local
	disasters that occur in its area and the following function;
	Provide a representative on the JOC;
	 Conduct assessment of the effect of the Severe Weather;
	Provide emergency relief of victims;
	 Accommodate victims in emergency venue (e.g. halls schools etc.)
	Compile required reports;
	■ Compile beneficiary lists;
	 Accommodate victims in emergency venue org halls schools etc.
	Provide the required report to applicable sectors (e.g. Zululand & PDMC).
Road Traffic Inspectorate	The Road Traffic Inspectorate is to provide the following function
	 Upon receipt of information from the DDMC or SAP provide traffic
	control services including assistance with road closures and identifying
	alternative routes;
	 Provide a representative on the JOC; and
	Provide a required report to the JOC.
Department of Health	The Department of Health is to provide the following functions upon receipt
	of information from DDMC
	 Coordination of medical resources for injured people;
	 Provision of medical health care services;
	 Appropriate pre-hospital on-site medical and health response
	management for casualties;
	 Psychological and counselling services for victims of the event.
	Provide a representative on the JOC.
	Provide the required report to the JOC.
Department of Social	The Department of Social Development is to provide the following function
Development	 Upon receipt of information from the PDMC;
	 Carry out assessment of families in need of assistance;
	Provide appropriate relief as necessary;
	 Provide a representative on the JOC; and
	Provide report to the JOC.
	•
Department of Transport	The Department of Transport is to provide the following function
	Carry out assessments of any infrastructure that has been effected by
	severe weather;
	Give guidance on alternative routes where necessary (e.g. Orders and
	other machinery); Assist with traffic control where necessary:
	Assist with traffic control where necessary;Provide Tractors where needed;
	 Provide Tractors where needed, Provide the required reports to the JOC;
	 Provide the required reports to the JOC;
	 Provide a representative on the JOC; and
Department of Agriculture	·
Department of Agriculture	The Department of Agriculture will to provide the following, upon receipt of information from the DDMC
	Assist in assessment of agricultural activities
	Provide the required report to the JOC; and
	Provide the required report to the JOC; and Provide a representative on the JOC.
Department of Education	The Department of Education is to provide the following functions, upon
Department of Education	receipt of information from DDMC that the department is responsible for
	Provide the required report to the Joc; and
	r rovide the required report to the Joe, and

STAKEHOLDER	PRIMARY ROLES AND RESPONSIBILITY
	Provide a representative on the JOC.
SASSA	SASSA is provide the following function upon receipt of information from the
	DDMC
	 Assess need of community members who have lost official documents
	(e.g. pension cards, child grant documents)
	Provide reports to the JOC.
Department of Home	The Department of Home Affairs is to provide following functions, upon
Affairs	receipt of information from the DDMC
	 Assess need of community members who have lost official documents
	(e.g. identity documents; married certificates etc.);
	 Assist community in replacing lost or damaged official documents
	 Provide reports to the JOC

MITIGATION AND PREVENTION ACTIONS

The following actions are undertaken by the Municipality to prevent and mitigate disasters that occur within Ulundi LM.

TABLE 22: MITIGATION AND PREVENTION ACTIONS

ACTION	RESPONSIBILITY	
Damaged Infrastructure	 Department of Transport 	
	Department of Environmental Affairs	
	Department of Human Settlements	
Funding Sources – Municipal, Provincial, National and	District Disaster Management Centre.	
Private Sector.		
Donation		
Project Programs	Municipality – Local and District	
Reconstruction Contracts	Municipality – Local and District.	
	Department of Transport	
	Department of Human Settlements	

RISK MITIGATION PROJECT TEAMS

Project teams can be convened to address specific risk-mitigation issues during the post-disaster recovery and rehabilitation phase or the pre-disaster risk reduction and preparedness phase. Such a team has to determine its terms of reference and deliverables in consultation with Disaster Management Advisory Forum, and is responsible to plan, manage and complete multi-disciplinary projects.

The Disaster Management Committee has to ensure that project teams are convened and maintained to address risk-specific disaster management plans, such as plans for aircraft emergencies, flooding, large fires in informal settlements and other transport disasters, hazardous materials incidents or mass events. Policies, plans and procedures that address efficient incident-management and inter-disciplinary cooperation during incidents are included in this category of plans. The input of specialist advisers in the various fields must be obtained on an ongoing basis. In the recovery and rehabilitation phase, these project teams will take over responsibility once the Disaster Management Task Teams (DMTT) is demobilized and / or in cases where recovery and rehabilitation takes place over extended periods.

A project team under a line function can be convened to take responsibility for activities that address the causal factors of a disaster / incident. Such teams will receive a brief from and report back to the Disaster Management Committee as well as senior management, and work in close co-operation with the DMC

TRAINING AND AWARENESS

The Disaster Management Officer will ensure that a suitable disaster management training program is designed and implemented, in collaboration with any training provided by the National, Provincial or District Disaster Management Centres. The training program should include specific training, through workshops, discussion forums and formal instruction, in order to maintain the disaster management knowledge and understanding levels of all participants at the highest possible level.

The Disaster Management Official has to liaise with the District and Provincial Disaster Management Centre in relation to accessing training programs and arrange for members of the Disaster Management Committee to be made aware of training courses being offered.

PUBLIC EDUCATION

The community undertaken by the Municipality will be informed of the Disaster Management arrangements the Municipality has in place by conducting public meetings, information distribution, newspaper articles, advertisements and brochures as follows:

COUNCIL OFFICES - The DMC is to ensure that the Municipality's public office has on display any public awareness material available. The current draft copy of the Municipal Disaster Management Plan is to be available for public viewing in the main office of the Municipality.

BUSINESS - The DMC should ensure all Parks, Game Reserves, Tourist Information Centres, Resorts and other centres have ample supplies of brochures and information on the Municipality's disaster management arrangements.

INDUSTRY - The DMC should conduct meetings with industry groups to ensure their members are aware of the Municipality's Disaster Management arrangements.

COMMUNITY - The DMC should conduct public information sessions to present the current arrangements in place to assist the community to prepare for potential hazard impacts or threats. Such meetings should be held in all areas of the Municipality, and should be tailored to be language appropriate.

MEDIA - The Council should provide a media release on the adoption of the new Disaster Management Plan, and following any subsequent annual updates of the Plan.

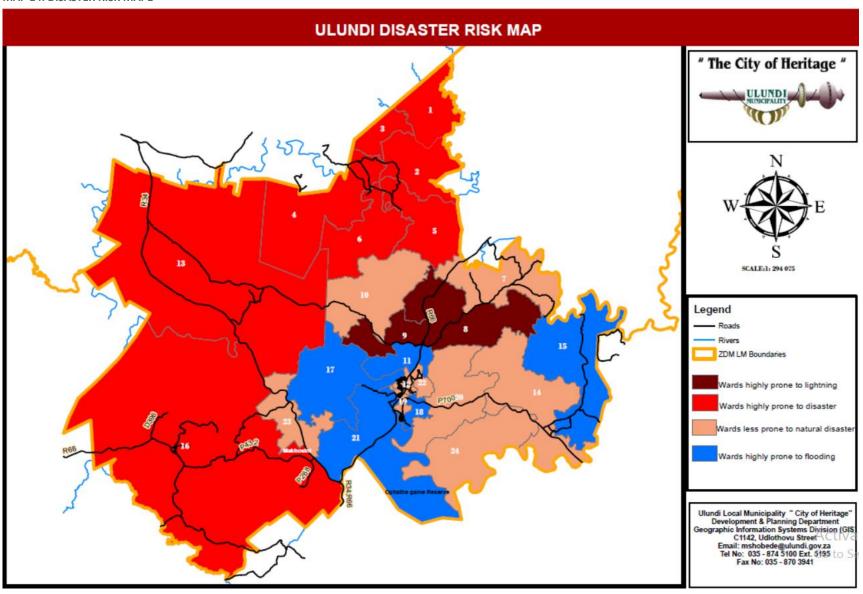
FUNDING

Ulundi Local Municipality shall endeavour to budget the identified projects and programmes for fire and disaster management with the effort of complying with its Disaster Management Framework as well as the statutory documents as required. Where the Municipality cannot afford a certain project or programme due to shortage of funds, the Municipality shall take strides to apply to relevant spheres of government to ensure that the project or programme is realized. It should be noted that the municipality has attempted to secure funding for the establishment of a local disaster management facility, but has not been successful in that regard.

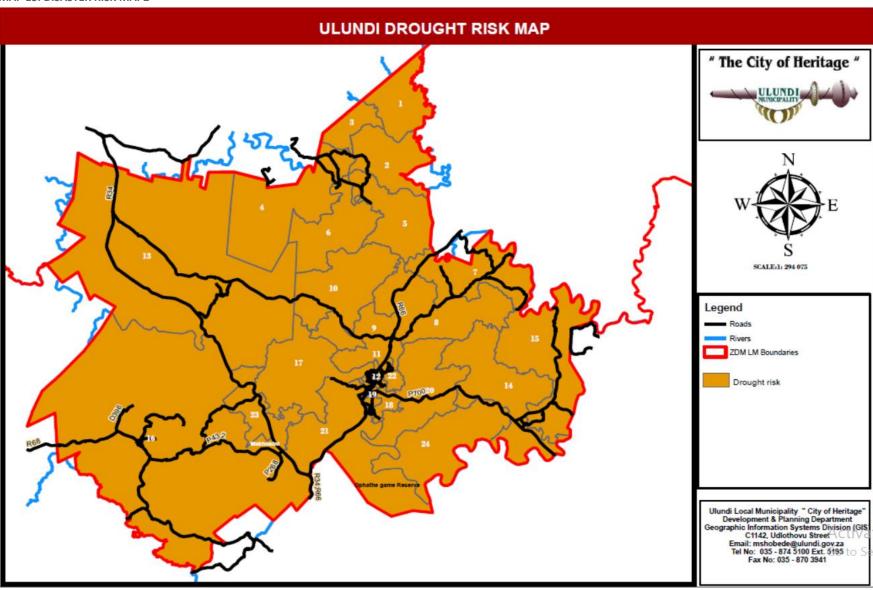
CHALLENGES

- Under-capacitated fire and rescue services (both staff and equipment)
- Funding to fully capacitate the disaster management structure and services
- Funding to establish a local disaster management facility

MAP 14: DISASTER RISK MAP1



MAP 15: DISASTER RISK MAP2



MARCH 2020

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3.3. OUR PEOPLE

This section of the situational analysis provides the demographic profile of the municipality. The various aspects analysed here under that provide an indication of the development trends, settlement patterns, socio-economic needs and people migration that in turn inform the municipality's development agenda. The Municipality take necessary strides to effectively respond to the needs of those who live, work and play within the Ulundi area of jurisdiction.

The information presented below has been adopted from Statistics South Africa 2016 community survey as well as the 2001 and 2011 Census as well.

3.3.1. DEMOGRAPHIC CHARACTERISTICS

Ulundi LM is the third largest, in population size, within the Zululand District Municipality. After AbaQulusi LM and Nongoma LM, it contributes approximately 23% to the total district population.

TABLE 23: POPULATION

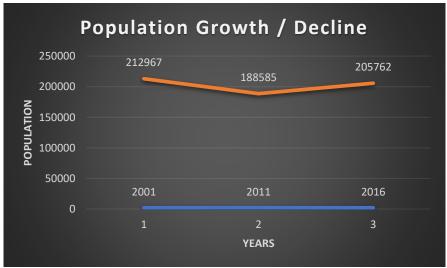
MUNICIPALITY	POPULATION 2011	POPULATION 2016	POPULATION GROWTH CHANGE
AbaQulusi LM	211 060	241 200	+30 140
Nongoma LM	194 908	211 900	+16 992
Ulundi LM	188 585	205 762	+17 177
eDumbe LM	82 053	89 610	+7 557
Phongolo LM	127 238	143 800	+16 562
Total	803 575	892 172	88597

Evidently, there was a positive population growth rate within the Zululand District Municipality from 2011 to 2016 and all the municipalities increased in population size, including Ulundi Municipality.

3.3.2. TOTAL POPULATION AND GROWTH RATE

The Municipality experienced a positive population growth rate from 2011 to 2016. The population size increased by approximately 17 177 people to 205 762. Whereas from 2001 to 2011 the population size had decreased from approximately 212 967 people in 2001 to 188 585 people in 2011. The population growth rate between 2011 and 2016 was 1.09% per annum.

DIAGRAM 1: POPULATION GROWTH / DECLINE



3.3.3. POPULATION DISTRIBUTION AND DENSITY

The population is distributed unevenly across 24 electoral wards. Ward 2 had the highest population numbers (approximately 9660 people) in 2011, followed by ward 8 (approximately 94 69 people), while ward 19 has the smallest population. Between 2001 and 2011 there were extreme changes in population numbers particularly in wards 18, 12, 11 and 10. This could have been a result of many areas being tribal and farmlands and therefore people could be migrating to more urban areas in search of a better quality of life.

The highest population density within Ulundi LM is around the town of Ulundi. This can be due to the fact the Ulundi is the only urban town and thus rural-urban urban migration dictates that life is better in urban areas as there are more economic opportunities. The farmland areas are characterized by low densities as they are on the periphery border of the urban area.

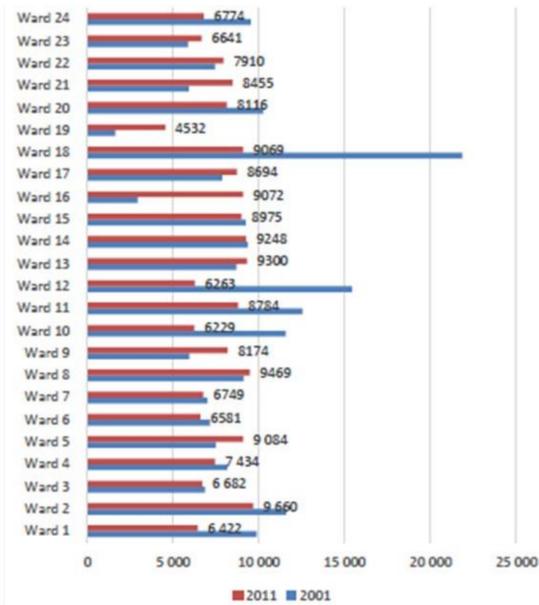


DIAGRAM 2: POPULATION DISTRIBUTION BY WARD

3.3.4. POPULATION PROJECTION

The Diagram below presents a population projection based on the growth rate of 1.09% alluded to above, over a 10 year period. The graph shows an ascending trend which will have implications on service delivery, social facilities and human settlements. An increasing population also creates a threshold for varying intensities of development and provides human capital to support economic development.

POPULATION PROJECTIONS 205 762 OPULATION **YEARS**

DIAGRAM 3: POPULATION PROJECTIONS

The table below presents population projections based on various growth rates.

Growth Rate Growth of rate 1.09% Growth rate of 0.5% Growth rate of 1% Growth rate of 2%

TABLE 24: POPULATION PROJECTIONS

3.3.5. MIGRATION PATTERNS (INTERNAL / EXTERNAL)

Movement patterns in Ulundi LM are both internal and external. This implies that people move to areas of economic opportunity and services outside the municipal area. People also move internally within the municipal area. These movements include majority of people moving to be closer to economic opportunities, to live with a spouse or into a new household, closer to facilities, children changing schools etc. Population movement trends and patterns have implications for planning and development. The following is noted with regards to migration from the Statistics SA 2016 community survey:

- 99,24% regard Ulundi Municipality as their place of usual residence.
- 82,74% have been residents of Ulundi Municipality since or before October 2011. Only 2,7% relocated to the municipality after October 2011 while 14,46% were born after October 2011.

- Majority of those that moved to the municipality came from within the KwaZulu-Natal province (78%) and to a lesser extent the Gauteng province (14%).
- The main reasons for moving to the current place are education, to live with or closer to spouse (marriage), for a new household dwelling and to take up new job opportunities / job transfers, in that order.
- Only 0.32% of the households have previously had a family member leave the country to reside abroad.
- The municipality's population experienced a positive growth rate of 1,09% between 2011 and 2016.

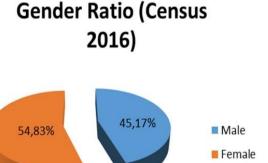
From the above, it can be deduced that in and out migration as well as emigration existent in Ulundi Municipality, but at a limited extent.

3.3.6. GENDER AGE & STRUCTURE

Gender Ratio

The gender profile within Ulundi LM is dominated by females that constitute 54,83% with males that constitute 45,17% as per the 2016 Community Survey. This composite can be related to socio-economic needs where males migrate out of the municipality in search for employment opportunities at economic nodes of higher order viz. Durban, Richards Bay, Mpumalanga and Gauteng provinces.

DIAGRAM 4: GENDER RATIO (CENSUS 2016)



The age profile within the Municipality is largely characterized by youth. Approximately 53,2% is economically dependent (under 20 years of age) and is a representation of mostly the children still attending school. 4% of the population is over 65 years, indicating that there an economically inactive population, who are low earners and depend on pensions. The combination of youth and elderly can be an indication of high levels of dependency. In addition, the needs of the youth puts more pressure on the provision of educational facilities and employment opportunities in the area.

TABLE 25: AGE PROFILE

Age Cohort	2001			2011	2011		2016		
Age Conort	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	12,011	12,089	24,099	13034	13634	26668	15094	15105	30200
5-9	13,946	13,907	27,853	12193	12311	24504	13386	14656	28042
10-14	14,475	14,533	29,008	12466	11973	24439	13652	12667	26319
15-19	12,864	13,499	26,364	12123	12170	24293	12581	12277	24858
20-24	6,937	8,804	15,741	8223	10098	18321	9307	10680	19988
25-29	4,571	6,912	11,483	6028	8398	14426	8725	10884	19609
30-34	3,640	5,695	9,334	3938	5756	9694	5986	8940	14926
35-39	3,451	5,683	9,134	3332	4715	8047	3181	4927	8109
40-44	3,063	4,821	7,884	2577	4158	6735	2569	3969	6538
45-49	2,393	3,920	6,313	2125	3285	5480	2195	3286	5481

Age Cohort		2011		2016					
Age Cohort	Male	Female	Total	Male	Female	Total	Male	Female	Total
50-54	1,947	2,950	4,898	2389	3804	6192	1921	3057	4977
55-59	1,389	2,006	3,395	1982	3276	5258	1808	2950	4758
60-64	1,211	2,494	3,705	1596	2460	4057	1343	2478	3822
65-69	897	1,989	2,886	909	1425	2334	1332	1979	3310
70-74	757	2,075	2,832	715	1600	2315	590	1376	1966
75-79	503	1,225	1,728	401	1194	1595	342	1003	1345
80-84	385	894	1,279	274	1021	1295	87	453	540
85+	162	487	649	312	878	1189	117	857	974
Total	84,602	103,983	188,585	82491	98869	186841	94,218	111,544	205,762

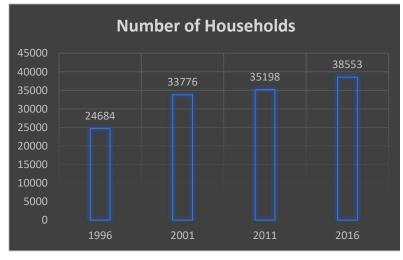
From the above illustrated age chart, the following can be established:

- There is a steady increase in the number of people per age category from 20 years and older. This means that the pyramid structure, as presented in the graph is indicating a broadening trend from people aged 20 years and older.
- The population is becoming older. It is typical of developing countries. Further, the age distribution also indicates a reduction in the age categories of 5 years to 19yrs. What is however interesting to note is the number of persons in the age category 0 to 4 years (from 2001 to 2016) has increased significantly.
- Ulundi Municipality is also therefore aware of which age group is in the majority and this means that the resource allocation and development initiatives should to an extent be informed by this trend.

3.3.7. NUMBER OF HOUSEHOLDS AND AVERAGE HOUSEHOLD SIZE

The number of households increased by 3355 between 2011 and 2016. The household size also increased from 5.1 to 5.3. This is above the average national household size (3.3) and the average provincial household size (3.8). This can signify the existence of extended households, within a household, whereby individuals are unable to move out and start their own households due to their inability to provide for their own housing. This at times results in overcrowding in households. Based on this inference, it can be deduced that a need for housing exists in this regard.

DIAGRAM 5: NUMBER OF HOUSEHOLDS

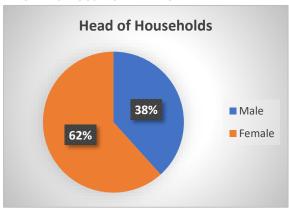


YEAR	AVERAGE HOUSEHOLD SIZE
2001	5,5
2011	5,1
2016	5,3

3.3.8. FEMALE AND CHILD-HEADED HOUSEHOLDS

The percentage of female headed-households increased from 54,8% in 2001 to 58.8% in 2011 and again increased to 62% in 2016. A possible reason for this is that males seek employment outside of the Municipal area, in areas such as at Vryheid, Richards Bay, Durban and Gauteng.

DIAGRAM 6: HOUSEHOLD HEAD GENDER



Inferences based on the 2016 Community Survey data indicate that there are approximately 230 child headed households within the municipality. Households headed by children are cause for great concern. This normally means that both parents might have passed away and that the eldest child is taking care of his or her siblings. It is noted from the diagram below that the percentage of child headed households has generally decreased over the years, even though it increased in 2011, but it subsequently decreased again.

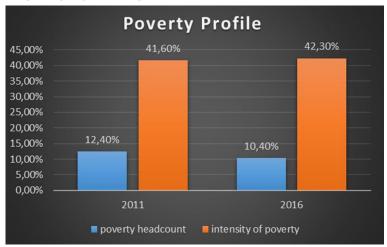
% of Child Headed Households 2 1,8 1,8 1,6 1,6 1,3 1,4 1,2 0.9 1 0,8 0,78 0,7 0,8 0,6 0,6 0,4 0,2 1996 2001 2011 2016 ■ Ulundi ■ KZN

DIAGRAM 7: NUMBER OF HOUSEHOLDS HEADED BY CHILDREN

3.3.9. DEPENDENCY RATIO AND POVERTY PROFILE

Ulundi LM being a predominantly rural municipality the associated socio-economic challenges are eminent. Such challenges includes low employment rate, increased women and child-head households as well as limited number of people with higher education qualifications. There is subsequently a relatively high rate of dependency on government grants and subsidies. According to the Statistics SA 2015 data more than half of the population (50, 4%) within Ulundi LM are dependent on some form of grant and subsidy. This emphasizes the need for investors and initiatives within the municipality to help create employment opportunities to be widely spread across the municipality in areas that are viable. The above illustrated poverty profile within the Municipality makes evident that the intensity of poverty increase from 41,6% in 2011 to 42,3% in 2016.

DIAGRAM 8: POVERTY PROFILE



3.3.10. TYPE OF MAIN DWELLING

A general regress in the improvements of the main dwelling types within the Municipality was experienced from 2011 to 2016. The number of households with a formal main dwelling decreased from 22 960 in 2011 to 20 516 in 2016, whilst households with an informal main dwelling increased from 271 in 2011 to 306 in 2016. It is also evident that there has been an increase in the number of people building homes in the rural parts of the Municipality as the households with a traditional main dwelling increased from 11 765 in 2011 to 17 271 in 2016. This an indication of a regress.

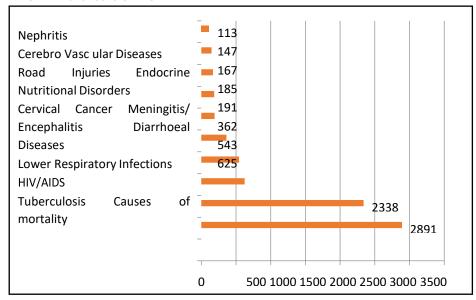
DIAGRAM 9: MAIN DWELLING TYPE



3.3.11. HIV/AIDS & MORTALITY RATES

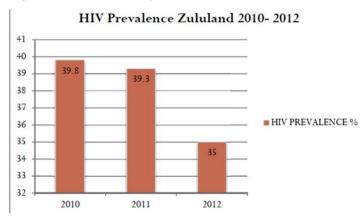
The HIV/AIDS epidemic has impacted the globe at grand scale, in our country approximately 5,3 million people are infected with the virus and syndrome. The epidemic has mainly infected the economical active age population group (between ages 20 to 40 years). Its impacts have therefore spread across a wide spectrum from increase in child-headed households to decrease in productivity in the workforce as more and more people have to be absent from work due to being sick or collecting medication. The epidemic has subsequently become one of the critical priorities for the South African government at all spheres. The Zululand District Health Plan makes evident that HIV/AIDS is one of the leading causes of death within the District Municipality. From the graph presented below, it is evident that HIV/AIDS is listed in the top two causes of death within the district.

DIAGRAM 10: CAUSES OF MORTALITY



Source: Zululand District Health Plan (2018/19)

DIAGRAM 11: HIV PREVELENCE



Source: Zululand District Health Plan (2015/16)

Statistics provided in the District Health Plan provide that that prevalence of HIV/AIDS in the District Municipality between 2010 and 2012 relatively decreased from 39,8% to 33 %. This indicates that there are measures undertaken by the KZN Health Department within the District to address this epidemic and limit the negative impacts it has on the population of the district at large. The KZN Health Department has taken strides to ensure that the District is supplied with the health facilities that are needed to address the health challenges, more especially wide spreading HIV/AIDS epidemic. The Department has subsequently prepared the District Health Plan to intensify prevention of diseases at community level by implementing PHC re-engineering, improve the quality of health care given at clinic level and strengthen PHC support by all health care providers. In terms of facilities, the Ulundi sub district is adequately resourced with 26 clinics, 2 hospitals and 6 mobiles.

3.3.12. EMPLOYMENT PROFILE

The employment and income profile is based on the population between the ages of 15 to 65 years, which is the economically active population group. Whilst there was an increase in the number of economically active persons that are formally employed between 1996 to 2001 and 2001 to 2011 within the Municipal Area, it must be noted that the unemployment rate in 2011 was 49.45%. This excludes those who are "discouraged work-seekers" (12.75% of the population aged between 15 and 65 years).

DIAGRAM 12: EMPLOYMENT STATUS



TABLE 26: EMPLOYEMNT STATUS

STATUS (2011)	NO	%
Employed	15136	50.55%
Unemployed	14805	49.45%
Total Economically Active	29941	28.80%
Discouraged Work-Seeker	13259	12.75%
Other Not Economically Active	60779	58.45%

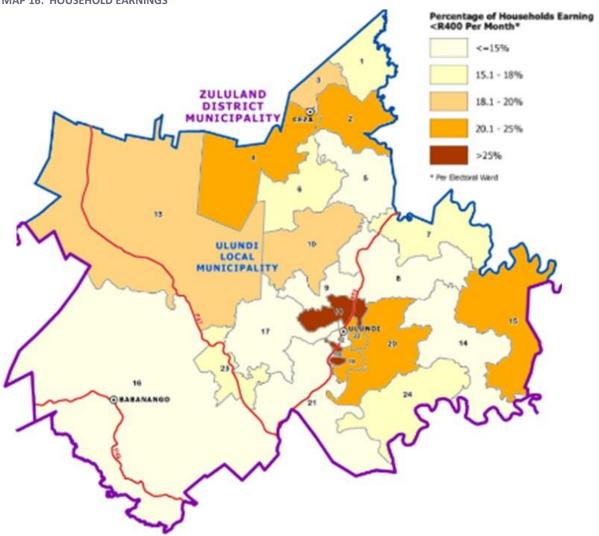
3.3.13. INCOME LEVELS

DIAGRAM 13: ANNUAL HOUSEHOLD INCOME



A negative correlation exists between the number of individuals and income, as income increases, the number of individuals within higher income regions plummets significantly. A significant number of the households earn in the lower income brackets, approximately 4 492 (12%) households have no access to an income, whilst approximately 1736 (4,9 %) households have a combined income of less than R4800 per annum. Approximately some 45% of the households have access an income of less than R2 500 per month (Census 2011). Such households qualify as indigent.

MAP 16: HOUSEHOLD EARNINGS



It is noted that many households residing in areas around Ulundi town, are the poorest of the poor. 20.1% of these households earned less than R400 per month. The assumption is that households were drawn to Ulundi town – the main service and administrative centre within Ulundi – in the hopes of finding employment.

Other areas where there are also evidence of low income earning households are Wards 2 and 4 in the northern parts of the Municipal area and Ward 15 in the south-east.

3.3.14. KEY FINDINGS

POPULATION

- •Over the past years, the population growth rate was both negative and positive. From 2001 to 2011 the population declined from 217 967 to 188 585. This can be related to out-migration of people particularly men to Empangeni/Richards Bay, Durban and mining areas in Gauteng and elsewhere, In search for employment opportunities. However, from 2011 to 2016 the population increased by 17 177 people.
- •The Municipality has a very young population, i.e. some 53% of the population is less than 20 years of age.
- •There are more females than males (55 : 45) within the Municipal area. This may the result of males seeking work elsewhere.

HOUSEHOLDS

- •The number of households within the Municipality from 33 776 in 2001 to 35 198 in 2011. In 2016 it increased by a further 3 355 to a total of 38 553 households. The average household size decreased between 2001 (5,5) to 2011 (5,1) (related to population decline) and increased between 2011 and 2016 to 5,3 persons per household.
- •A general regress in the improvements of the main dwelling types within the Municipality was experienced from 2011 to 2016. The number of households with a formal main dwelling decreased from 22 960 in 2011 to 20 516 in 2016, whilst households with an informal main dwelling increased from 271 in 2011 to 306 in 2016

EMPLOYMENT

- •The unemployment profile provides that 49,45% of the population in Ulundi is unemployed.
- According to the Statistics SA 2015 data more than half of the population (50, 4%) within Ulundi LM are dependent on some form of grant and subsidy.

INCOME PROFILE

•Approximately 4 492 (12%) households has no access to an income, whilst 1736 (4,9 %) households have a combined income of less than R4800 per annum. Approximately some 45% of the Households in the Ulundi Municipal Area in 2011 had access an income of less than R2 500 per month

3.4. **OUR BASIC SERVICE DELIVERY AND INFRASTRUCTURE ANALYSIS**

This section of the analysis provide a caption of availability of services infrastructure and the Municipalities strides to ensure adequate service delivery.

3.4.1. WATER AND SANITATION

The provision of water and sanitation infrastructure and services is a function of the District Municipality, as per the Water Services Act of 1997. The analysis provided below is based on Statistics SA Census and the 2016 Community Survey data.

ACCESS TO WATER SUPPLY

TABLE 27: ACCESS TO PIPED WATER

ACCESS TO PIPED WATER	YEAR			
ACCESS TO PIPED WATER	1996	2001	2011	2016
Piped (tap) water inside dwelling/yard	4,805	8,784	18,513	25 822
Piped (tap) water on a communal stand	2,642	6,730	5,202	23 622
No access to piped (tap) water	16,813	18,263	11,483	12 731

Evidently, between 1996, 2001 and 2011 there was an increase in the number of households that have access to piped access to water inside the dwelling or yard, refer to adjacent table. There was a significantly dramatic increase in the supply of piped water in 2016, as 25 822 households had access to piped water. It is also noted that there are still 11 483 households that do not have access to piped water. This provides that there is still room for improvement in the provision of piped water as a basic service delivery output.

Access to Water Supply 11483 10696 3327 938 648 289 Piped (tap) water No access to piped on community inside yard on community on community on community (tap) water stand: less than stand: between stand: between stand: more than 200m and 500m 500m and 1000m 1000m from 200m from dwelling from dwelling from dwelling dwelling

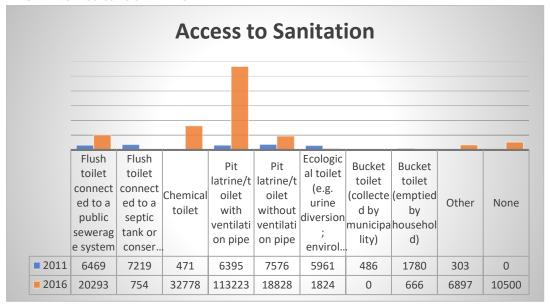
DIAGRAM 14: ACCESS TO WATER SUPPLY

ACCESS TO SANITATION

The most common sanitation facility used in the municipality is the pit latrine (both ventilated and unventilated), which is used by 64,18% of the population, followed by the chemical toilet (15,93%) and the flush toilet (9,86) respectively. It is noted from the data that about 5% of the population still do not have access to sanitation facilities.

MARCH 2020

DIAGRAM 15: ACCESS TO SANITATION



3.4.2. SOLID WASTE MANAGEMENT

REFUSE COLLECTION & REMOVAL

The Ulundi LM affords significant consideration to fulfil its statutory obligation as local government as per Section 24 and Section 156 (in conjunction with Schedule 5B) of the Constitution of South Africa (Act 108 of 1996), which respectively declares the right to a healthy environment; and waste management as a local government competence. The Municipality has adopted an Integrated Waste Management Plan (attached as an annexure) which guides all the necessary processes in sustainably collecting and disposing waste within the Municipality in a manner that simultaneously allows for the protection of the natural environment.

Waste management at the Ulundi Municipality consists of the collection, transportation and disposal of refuse. Refuse is collected from residential premises, streets, public open spaces, commercial and industrial premises, hospital and clinic premises, government institutions, schools, community halls, sports grounds, parks and municipal premises by the Municipality in accordance with a weekly collection schedule. Two external service providers have been contracted by the Municipality to collect refuse on a daily basis from the Ulundi CBD and taxi rank and from Babanango Town and township twice a week respectively. Street cleaning (litter picking, sweeping, and cleaning of ablution facilities) is done on a daily basis in the CBD. Approximately 6776 households receive a communal waste collection service.

Between 1996 and 2001 and between 2011 and 2016 there has been a significant increase in the number of households who had their own or a communal refuse dump. What is encouraging also to note is that there has been more than a 50% decrease in the number of households, between 2011 and 2016, who had no method of rubbish disposal. Also noteworthy, is that the number of households which have their refuse removed by the municipality increased between 2016 and 2019.

TABLE 28: REFUSE REMOVAL

REFUSE REMOVAL	YEAR				
REFOSE REIVIOVAL	2001	2011	2016	2019	
Removed by local authority/private company	6 640	7 227	6 402	6807	
Communal/Own refuse dump	19 196	23 802	28 708	28 391	
No rubbish disposal	7 940	3 750	1 838		
Other			1606		

DIAGRAM 16: SOLID WASTE DISPOSAL

The Municipality purchased three new refuse trucks in 2019 to undertake its refuse removal responsibility; these trucks have been financed in terms of a full maintenance lease and suitably qualified drivers for the vehicles appointed. Five teams have been established within the municipal staff to undertake refuse removal in its designated area of responsibility.

Solid Waste Disposal 35 000

30 000 25 000 20 000 15 000 10 000 5 000 n Removed by local Communal/Own No rubbish disposal Other authority/private refuse dump company **■** 2001 **■** 2011 **■** 2016

All refuse collected is transported to a transfer station located on a site owned by the Zululand District Municipality and managed by the Ulundi Municipality. It is then transported to Richards Bay for disposal in terms of a service level agreement entered into with an external service provider. The cost of transporting refuse from the transfer station to the Richards Bay escalated significantly when the service fee of the current contract with the service provider was reviewed in March 2011 – the refuse removal from Ulundi Transfer Station to Uthungulu contract budget cost the Municipality about R4 980 000.00 in the 2019 / 2020 financial year alone. The Municipality owns a small Landfill site in Babanango to cater for the Babanango community and this landfill only accepts general/domestic waste and the building rubble.

Refuse removal is currently limited to the urban areas of the Municipality; this service is not available to the existing informal settlements and rural areas, however Hospitals are covered by Ulundi Municipality. As a consequence, the majority of the population disposes of their own refuse in informal dump sites, probably by burning it which impacts negatively on the sustainability of the environment.

INTEGRATED WASTE MANAGEMENT PLAN

Ulundi Municipality has development the IWMP which is mandatory as stipulated in Section 11 of the Waste Act. The Waste Act compels Municipalities to integrate their IWMPs into the IDPs in order to ensure that waste management services are streamlined with other essential basic services such as water and sanitation, housing, and electricity provision. The intention is to ensure that waste management receives a fair share in the Municipal funding allocation. Further, Municipalities are required to include the implementation of their IWMPs in their annual performance reports.

The main goal of the Municipality with regards to waste management is to optimise waste management in the Ulundi Municipal Area for the protection of human health and wellbeing by maximising the effective use of available resources and promoting sustainable environment. In addition the Ulundi Municipal IWMP aims to:

Ensure that the Municipality implements all existing legislation requirements in terms of waste management. The Municipality acknowledges that the Constitution of the Republic of South Africa is the supreme law of the land and that as such waste management principles must pre-eminently comply with the Constitution and any amendments thereto.

MARCH 2020 82 Provide a basis for a system of integrated solid waste management by-laws that will be used to regulate
waste generation and waste management services within the Municipality's jurisdiction, as well as serve as
a disincentive for poor waste management practices.

WASTE MANAGEMENT POLOCIES

The Ulundi Municipality has a set of by-laws, promulgated in 2007, pertaining to solid waste disposal. Although the by-laws are quite comprehensive, it is recommended that the by-laws should be expanded to include aspects of waste minimisation e.g. recycling and other issues as set out in the National Environmental Management: Waste Management Act, 2008 to promote integrated waste management.

The municipality has further developed the recycling policy which safeguard the recycling initiatives within Ulundi Municipality. All waste management policies including the IWMP are reviewed annually.

The Ulundi Integrated Waste Management Plan (ULIWMP) is also furnished with an implementation plan that is illustrated below.

WASTE MANAGEMENT IMPLEMENTATION PLAN

The table below indicates the Ulundi Integrated Waste Management Plan Implementation Plan as well as the progress made in implementing the initiatives / projects.

TABLE 29: ULUNDI INTEGRATED WASTE MANAGEMENT PLAN - IMPLEMENTATION PLAN & PROGRESS

Goal 1: Successful implementation ar	nd review of the IWMP from a legislatio	n and regulatory framework
Objectives	Targets	Progress Report
 Develop a municipal IWMP To compile and implement waste management by-laws that reflect the requirements of the IWMP and relevant legislation and facilitates the municipality in meeting their legal obligations. 	 Develop waste management by-laws Develop and implement mechanisms for enforcement of the by-laws. Implement awareness programme to raise awareness of the responsibilities of all stakeholders. 	 The municipal IWMP has been developed and it is annually reviewed internally The by-laws have been developed and currently in the process for gazetting Eight (8) awareness campaigns were conducted between July 2018 and June 2019

perspectives					
Objectives	Targets	Progress Report			
 Implement an organisational structure that is appropriate to the requirements of the IWMP and which ensures implementation of sustainable waste 	 Allocate waste management roles and responsibilities and develop job descriptions. Establishment of a waste management forum comprising representatives of the Municipality for exchange of information and experiences 	 Manager for Waste Section was employed in June 2018. The section is fully functional with following position filled: Waste Officer, Foreman, Team Leader and thirty five (35) General Workers The Municipality seats in the district pollution and waste management forum. 			

management services.	 Procedures developed for monitoring the performance of service providers and to address non-compliance with 	 A meeting with the service providers is held every month to monitor the progress on the service rendered
	contractual obligations.	service rendered

Goal 3: To provide an appropriate, affordable and sustainable waste collection service to all people within the Ulundi LM						
Objectives	Targets	Progress Report				
To extend quality and sustainable waste management services to all rural and informal settlements of Ulundi LM	 Initiate and implement appropriate waste collection services to rural and informal settlements areas Minimise illegal dumping and littering through providing disposal and collection points in high traffic areas, providing education, and thereafter enforcing by-laws 	 The collection of refuse in rural areas has commenced with the two (2) pilot areas in Ward 12 (Sishwili Area) and Ward 19 (Mbhoshongweni Area) where each area has 1 skip for communal disposal. The enforcement of penalties for illegal dumping will commence once the by-laws have been gazetted 				

Goal 4: To implement sustainable recycling within the Ulundi LM giving due consideration to social, environmental and economic factors

environmental and economic fa	ictors.	
Objectives	Targets	Progress Report
Establish mechanisms for promoting separation at source Reduce waste quantities disposed of at the Richards Bay landfill site & Babanango Dumpsite Create sustainable employment through local entrepreneur development in waste recycling partnerships To develop, implement and maintain a Waste Information System (WIS).	 Develop a recycling policy which will incorporate the education campaigns Reduction of the quantity of waste disposed to landfill site in Richards Bay Formalize informal salvaging at the landfill sites in the short-term and phase out in the longer-term. Job creation SME development Develop and implement an easy to use computerized WIS that is compatible to the all users 	 The recycling policy has been developed and is implemented 408,15 Tons of recycled waste between July 2019 and January 2020 Eight (8) awareness campaigns were conducted between July 2019 and January 2020 Twenty-Five (25) Schools participating in recycling initiatives at schools and have active environmental committees. Sustainable jobs through recycling: Staff employed at the recycling centre 12 and Beneficiaries (Recyclers 60)

Goal 5: Ensure sufficient long term waste disposal capacity that is environmentally (including legislation) and publicly (socially) acceptable

Objectives	Targets	Progress Report
------------	---------	-----------------

- To ensure proper and safe disposal of the unrecyclable waste material
- To ensure sufficient longterm waste disposal capacity that is environmentally and publicly acceptable to minimise the impact on human health and the environment.
- Development of a landfill site
- Ensure compliance to the relevant laws, regulations, standards and guidelines to operate the proposed landfill site
- Ensure capacity and budgets are in place to service the waste transfer station
- The business plan to source the funding has been developed and is in place
- The municipality has procured the relevant fleet for refuse collection
- A budget of R8548 936 has been made available for waste management

Goal 6: Ensure that the population within Ulundi LM are informed and made aware of waste management issues in general and of the IWMP and that all stakeholders are empowered to meet their responsibilities of integrated waste management.

waste management.		
Objectives	Targets	Progress Report
To ensure that all stakeholders are empowered to meet their responsibilities of integrated waste management.	 Capacitate staff members to effectively undertake their responsibilities. Develop and implement a programme to educate and empower the community on waste management issues Report regularly on progress made with regards to the implementation of the IWMP 	 Flyers have been developed for education purposes on how to manage the domestic waste. About 20 schools participated in an Environmental awareness competition in June 2017. 29.2 % of the Ulundi LM population that has been exposed to information and been made aware of the waste management and waste management planning issues within the LM and the programme is ongoing. Green Deeds programme commenced in January 2020 to among other things conduct educational campaign on waste management.

Goal 7: Ensure sustainable finar	cing for waste management service	
Objectives	Targets	Progress Report
 To develop sound financial planning for financially sustainable waste services To ensure sustainable tariffs in place 	 Conduct full cost accounting for waste service Set and implement tariffs for waste collection and disposal Review and implement tariffs for waste collection and disposal Set and implement tariffs for waste collection and disposal 	 100 % of waste management costs recovered through waste tariffs. Tariffs are reviewed at the beginning of every financial year

3.4.3. ELECTRICITY/ENERGY

ENERGY SOURCES

Energy Sources for Lighting

It is evident from the Statistics SA Census data that within Ulundi LM electricity is the predominant source of energy for lighting. It is noted that from 2011 to 2016 there was a decline (-4254) in the number of households using electricity as an energy for lighting, whilst the number of households using solar as a source of lighting increase by 153 households. This indicates that residents within Ulundi are slowly moving towards using more sustainable sources of energy.

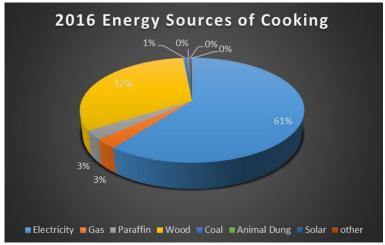
TABLE 30: ENERGY SOURCES FOR LIGHTING

ENERGY SOURCE FOR LIGHTING	2011	2016	CHANGE
	NO.	NO.	NO.
Electricity	30 104	25850	-4254
Gas	1116	182	-34
Paraffin	628	215	-413
Candles (not a valid option)	8566	8566	-
Solar	9	162	+153
Animal Dung	22	-	-
Unspecified	505		-
None		223	*

Energy sources for Cooking

In 2011 electricity was the main source of energy used for cooking (73%) followed by wood, paraffin and gas. 59% of the population uses electricity for heating. In 2016 it continued to be the predominant source of energy for cooking (61%). This common resource is followed by the traditional use of wood for heating. Alternative sources used for cooking and heating may be means to save electricity and therefore this may not be a true reflection of access to electricity.

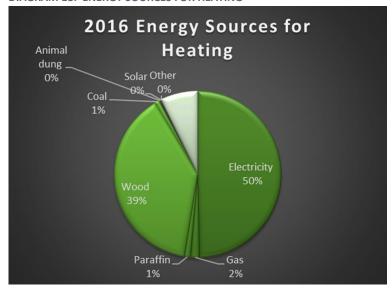
DIAGRAM 17: ENERGY SOURCES FOR COOKING



Energy sources for Heating

In 2011 approximately 50% of households use electricity to heat and 39% use wood as the main source used for heating. In 2016 half of the households in the Municipality continued to use electricity as a source energy for cooking.

DIAGRAM 18: ENERGY SOURCES FOR HEATING



Electricity Usage and Backlogs

There are currently no electricity distribution service backlogs within the Ulundi Municipality licence area.

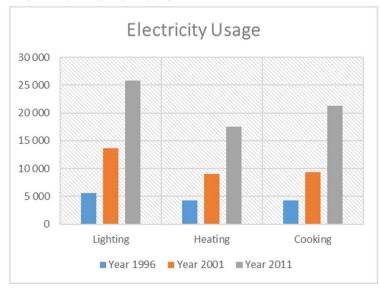
Whilst the Eskom licence area includes all or part of all 24 wards that comprise the area of jurisdiction of the Ulundi Municipality, the backlog is confined to 20 wards - Eskom has indicated that the current electricity distribution service backlog totals 12 972 households.

The following table reflects a comparison of electricity usage for lighting, cooking and heating for the 1996, 2001, 2011 and 2016 Census years.

TABLE 31: ELECTRICITY USAGE

ELECTRICITY USAGE	YEAR			
ELECTRICITY USAGE	1996	2001	2011	2016
Lighting	5,634	13,626	25,850	33025
Heating	4,293	8,987	17,485	
Cooking	4,325	9,345	21,230	30129

DIAGRAM 19: ELECTRICITY USAGE



FSKOM

For many years, Eskom did not have Service Offices in Ulundi. The people of Mahlabathini/Ulundi had to travel to other towns like Melmoth or Vryheid to get service. In 2017, Eskom invested **R 37 Million** in building their Offices in Ulundi as illustrated below.

IMAGE 6: ESKOM OFFICE IN ULUNDI



ELECTRICITY SUBSTATIONS

There are two electricity distribution service providers within the area of jurisdiction of the Ulundi Municipality (the Municipality itself and Eskom), each having a distribution license issued by the National Electricity Regulator of South Africa (NERSA). Provision of electricity within the Ulundi municipal area is sourced from four substations:

- The newly built Nkonyeni substation was commissioned in 2010 and is now operational. It is a 88/22Kv; 20 Mva substation that is fed from the Umfolozi Transmission substation. Overhead distribution lines (22Kv) are in the process of being constructed from the Nkonyeni substation into the Ulundi municipal area; this multi-million Rand project will provide a backbone from which communities across the extent of the municipal area are able to access an electricity service. Once the backbone has been completed access will be constrained only by the availability of funding to connect households to the supply network. Wards that will benefit initially from electrification along the route of this line are Ward 1; Ward 2; Ward 3; Ward 4; Ward 5; Ward 6; part of Ward 7; part of Ward 8; Ward 9, Ward 10, Ward 11; Ward 14 and Ward 15.
- The Mtonjaneni substation is a 88/22Kv; 40 Mva substation fed from the Umfolozi Transmission substation. There is an existing 22 Kv line from the Mtonjaneni substation running along the Vryheid Road and into the Ulundi municipal area; it also branches off toward Babanango, where it meets up with a 22 Kv line from the St. James substation. The existing line is being extended towards the Quarry and the Ulundi Water Treatment Works. This extension will benefit the communities in Ward 12, Ward 19, Ward 20, Ward 21, Ward 23 and the southern part of Ward 16.
- A 22 Kv line from the Vryheid substation feeds into Ward 13; an interlink between this line and the Mtonjaneni 22 Kv line was planned. It was subsequently established that the line from the Vryheid substation does not have additional capacity which affects the electrification possibilities in Ward 13 and the northern part of Ward 16.
- When the Nkonyeni substation lines have been constructed and converted to 22 Kv, the existing high voltage lines through Ward 8 and Ward 14 will be fed from the Unit D substation and initially operated on 11 Kv. On the western border of the uLlundi Municipality an interlink will be built between the two feeders which will provide access to the electrification of communities in some parts of Ward 8, Ward 14, Ward 15 and Ward 24. This interlink is expected to be completed within three years. The next phase, to be commenced in September 2012 will connect these two networks to the Okhukho substation and be operated on 22 Kv. The

Okhukho substation project has experienced some environmental challenges which indicate that the project may be delayed for an indefinite period of time. This will affect electrification in Ward 14, Ward 15 and Ward 24.

Funding for electrification projects is provided by the Department of Energy in accordance with the Integrated National Electrification Programme at approximately R 8 million per year. The consequence of this is the electrification of only a range of 500 to 600 houses per year depending on the proximity of Eskom infrastructure.

ELECTRICAL PROTECTION

Electrical protection is at the heart of an electricity service distribution system; the function of the protection is to clear downstream faults and ensure that only the affected area will be isolated during fault conditions. In the past, downstream faults would run back and trip the main intake substation breaker instead of clearing only the affected area, resulting in total blackouts for the whole of Ulundi. Electrical protection of all substations has now been graded in order to isolate only affected areas. Replacement equipment for protection relays has been purchased and, with the exception of one substation, batteries have been replaced. This is the main reason why the number of power outages in Ulundi has been significantly reduced in recent months.

The town of Ulundi experienced a major power outage in the month of December 2011 that extended over a period of more than a week, following a major electrical storm in the area. The outage was caused by the failure of two medium voltage cables between the Unit D substation and the LA substation; these two cables were identified as being high risk in May 2010 when it was estimated that their replacement could be undertaken at an approximate cost of R 10 million; funding which the Municipality did not have access to.

During the investigation of the power outage it was established that the LA substation (which is the primary source of electricity to the town of Ulundi) is currently relying on one feeder cable only. Consequently the Municipality has purposed to install a backup overhead line as a matter of urgency to preclude the reoccurrence of a situation such as that experienced in December 2011. Funding in the amount of R 2 400 000 to install the overhead line was sourced by the Municipality and the overhead was subsequently installed. The power cut in the areas supplied by this line is now the thing of the past

PLANNED ELECTRICITY MAINTENANCE

It is essential to minimise the life cycle cost of assets by means of a proper maintenance programme during the "in service phase" of any infrastructure. In the past the Ulundi Municipality did not have a clearly defined maintenance philosophy and strategy but dealt with maintenance issues on a reactive basis. With effect from September 2010 the Municipality has implemented an annual planned preventative maintenance programme in terms of which specific preventative maintenance is carried out on a particular element of the electricity distribution system on a particular day. A Superintendent: Local Planned Electrical Maintenance has been appointed by the Municipality with effect from 1 March 2012 whose primary responsibility will be to oversee and implement the preventative maintenance programme.

ELECTRICITY DISTRIBUTION LOSSES

Electricity distribution losses as a result of tampering with electricity meters have been a major cause for concern — in the 2009 / 2010 financial year the electricity distribution losses amounted to some 40% of the electricity purchased by the Municipality. As a consequence the Municipality has embarked on a programme of replacing both the conventional meters and the old prepaid meters with new prepaid meters whose technology mitigate against illegal connections and tampering. As a result there has been a reduction in the electricity distribution losses incurred by the Municipality. The Municipality has also increased the number of sales outlets for prepaid electricity.

RENEWABLE ENERGY

Recognizing that the eradication of the electricity service distribution backlogs within the Eskom license area is a long term process, the Municipality has explored alternative energy sources. The use of solar energy provides one solution to the current electricity service distribution backlog. In this regard there are two options being considered:

- The installation of a solar geyser in households where a water service is available, primarily in urban and peri-urban areas within the Municipality during the 2011 / 2012 financial year it was initially planned to install 2 300 solar geysers in households located in Unit K (1 000 households), Unit L (500 households) and Unit M (800 households) from funding provided by Eskom. However, Eskom indicated that this funding is scheduled to be available during the 2012 / 2013 financial year. Eskom has approved 5 projects for implementation in 2014/2015.
- In the rural areas solar panels are to be installed in households as an electricity source. A service provider has been appointed to source funding for this intervention.

ESKOM ELECTRICAL PRIORITIZATION MODEL

The Eskom electrical works prioritization across the electoral ward within the Municipality is structured as follows:

TABLE 32: ESKOM ELECTRICAL PRIORITIZATION MODEL

WARD	SCORE	PRIORITY	BENEFICIARIES
01	84.00	01	1 028
02	80.50	02	1 500
23	78.50	03	372
03	77.50	04	800
04	73.50	05	3 000
05	73.00	06	1 450
21	72.50	07	150
20	69.50	08	300
12	69.50	08	115
06	66.50	10	227
10	65.50	11	540
14	64.50	12	2 358
09	64.00	13	295
11	64.00	13	120
16	63.50	15	855
08	62.50	16	666
07	62.00	17	477
24	61.00	18	3 000
15	60.50	19	1 500
13	60.00	20	1 700

3.4.4. TRANSPORTATION INFRASTRUCTURE

ROADS AND STORM WATER

Roads Network and Infrastructure

The construction and rehabilitation of roads within the Ulundi Municipality was identified as a high priority in the compilation of a Comprehensive Infrastructure Plan (CIP) for the Municipality. The priority of the construction and rehabilitation of roads in the CIP was prompted by the need for improved transport routes, improved access to the central business district and the provision of better quality roads for use by the communities in the Municipality. Responsibility for the compilation of the CIP vests in the Zululand District Municipality and a draft thereof is awaited by the Ulundi Municipality.

The Ulundi Municipality is traversed by four main routes namely the R68 which connects Babanango to Nquthu in the west and Mthonjaneni in the east; the R34 which traverses the Municipality from Makhosini in the south east to Ngongweni and Geluckstadt in the north west; the R66 stretching in a north south direction connecting Ulundi Town to Nongoma in the north and the R34 and Melmoth in the south; and the P700 which connects Ulundi town to the Hluhluwe Umfolozi Park in the west. Only the main thoroughfares and Ulundi Town have blacktop roads; the remainder of the Municipality is serviced by gravel roads. Most of the settlement areas within the Municipality are reached via gravel roads extending from the R34, the R66 and the P700. The National Department of Transport has commenced with the rollout of a programme to determine and provide clarity on the expected roles of each sphere of Government with regard to road management and maintenance.

In KwaZulu-Natal, this process is driven by the Provincial Department of Roads. Responsibility for the road network within the service area of the Municipality is vested in two entities – the Ulundi Municipality and the KZN Department of Transport. While the Technical Services Directorate of the Municipality is mainly focused on the Ulundi Town and Township access roads, the KZN Department of Transport takes responsibility for the maintenance and upgrading of rural roads within the Municipality.

In total the Technical Services Directorate maintains 100 kilometres of road, of which 74.5% are tarred (blacktop surface) and 25.5% are gravel roads. The responsibility of the KZN Department of Transport covers main roads (the "P" roads), district roads (the "D" roads) and local roads (the "L" roads). The "P" roads within the municipal area comprise a total of 449.88 kilometres of which 34% are blacktop surfaced roads and the remaining 66% are gravel roads. Of the 304.33 kilometres of district roads for which the Department is responsible, only 6% are tarred while the remaining 94% are gravel roads. The entire network of 45.92 kilometres of local roads for which the KZN Department of Transport is responsible consists of gravel roads.

Funding of Road Construction and Maintenance

The primary source of funding for the construction of roads is the Municipal Infrastructure Grant (MIG). Every financial year the larger part of the MIG funding is allocated to the development of the road infrastructure. However, the KZN Department of Transport also has an allocation for the construction and rehabilitation of rural roads. It plans to construct new gravel roads. In addition the Department has budgeted to undertake the regravelling of rural roads.

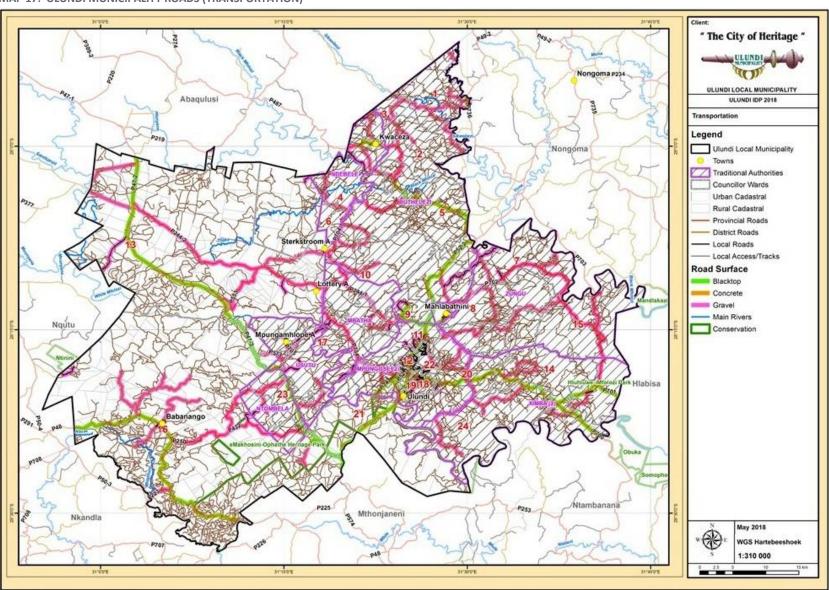
MUNICIPAL MAINTENANCE OF ROADS AND STORM WATER AND MAINTENANCE PLAN

Most of the formal town areas within the Municipality have storm water drainage on an internal collector system discharging directly into some of the tributaries of the White Umfolozi River. The Municipality has two maintenance teams that follow a quarterly maintenance programme patching roads and cleaning catch pits. While each of the maintenance teams has a quarterly programme to follow, their activities can be varied at any time to address issues flowing from an emergency situation or in response to a customer complaint.

ULUNDI MUNICIPALITY REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

The efforts of the Municipality to undertake the maintenance of roads and storm water are severely hampered due to a lack of equipment. Currently the Municipality has to make do with one grader which has been in service for a period approaching thirty years and one compactor. The Municipality seeks to develop a Storm Water Master Plan once funding is available.

MAP 17: ULUNDI MUNICIPALITY ROADS (TRANSPORTATION)



ULUNDI MUNICIPALITY
REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

PUBLIC TRANSPORTATION

Transportation of people and goods within the service area of the Municipality can be effected by road, by rail or by air. In addition to the road network within the Municipality, there is Prince Mangosuthu Buthulezi Airport situated just south of the town of Ulundi and is also accessible from the R66 and it is functioning. A freight railway line traverses the Municipal area in an east west direction stretching from Ngongweni in the west, via Ulundi through Ngqolothi in the east to Richards Bay.

MODE OF TRANSPORTATION

The largest proportion of the population within the Ulundi Municipality (74%) are pedestrians who do not have access to any other regular mode of transportation. This is indicative of three possible scenarios, namely the lack of funds to utilise public transport, the lack of a decent and operational public transport system within the Municipality, or the lack of need to utilise transport due to unemployment, which leads to localised travel only, with no need to travel to Ulundi, except in special circumstances. The remoteness of most areas and the rural nature of the Municipality plays a big role in the transportation usage, as the roads infrastructure is underdeveloped, which makes the rural areas highly inaccessible. Lack of transportation access is also a major contributory factor to the lack of economic activity within the rural areas of the Municipality.

In terms of public transportation, the taxi industry is still the dominant source; however, other role-players have entered this market. Chief among these are the "bakkie" transport providers that, while they are cheaper than the taxis and can access most rural areas, represent a serious concern regarding the safety of commuters and goods. The meter taxi has come in Ulundi and covers the township and the periphery. It needs to be legalized. With the high level of dependence of the lower order nodes on the town of Ulundi for economic opportunities and retail services, it is imperative that the rural areas in the Municipality be made more accessible through the provision of a transportation infrastructure. This will not only make Ulundi more accessible to the rural population, but will further make the rural areas more accessible to economic opportunities and possible businesses that might relocate to these areas.

INTERMODAL FACILITY

There are significant traffic volumes that flow to and through the town of Ulundi as a consequence of it being a regional commercial centre. Adjacent to the newly developed Senzangakhona Mall the KwaZulu-Natal Department of Transport and Ulundi Municipality constructed a modern Intermodal Facility to replace the totally inadequate taxi rank located in the Ulundi CBD. The Municipality has contributed an amount of R 7 million to the construction of the intermodal facility – these funds were secured from the Kwazulu-Natal Department of Cooperative Governance and Traditional Affairs (COGTA). The old rank is still functioning, used by local taxis while the Intermodal Facility is used by long distance taxis.

MUNICIPAL (ULUNDI) AIRPORT

An announcement was made in March 2011 that the municipal airport is set to resume the handling of commercial flights on a daily basis between Ulundi and Pietermaritzburg, initially on a promotional basis only. The ownership of the municipal airport was transferred from the Office of the Premier to the Zululand District Municipality in April 2007, negotiations to facilitate this process having commenced early in 2004, shortly after the termination of government-subsidised flights in 2003. For the next three years the KwaZulu-Natal provincial government provided financial assistance to the District Municipality to subsidise the cost of operations at the airport, during which time District Municipality staff were provided with training to operate the facility. Clearance has been obtained from the Civil Aviation Authority for commercial flights to be resumed.

IMAGE 7: ULUNDI AIRPORT



In recognition of the vital role the airport has to play in local development the KZN Provincial Government in concert with Zululand District Municipality and Local Municipalities have motivated to form the Airport Development Committee (ADC). Representation on the ADC is broad based. It includes representatives from all of the above mentioned tiers of government as well as local and regional business and parastatal organisations.

The ADC mandate is to assess and unpack development components and translate this unpacking into real and meaningful impacts within the community. To make this a reality the KZN Provincial Government in the past extended to the Zululand District Municipality (owner and operator of the facility) a grant of R 30 Million for Airport Development (upgrades and rehabilitation). The development of the Tourism Hub has enhanced the security of the Airport by taking away unwanted activities in the main Airport that are now accommodated in this new facility.

3.4.5. STATUS OF COMMUNITY FACILITIES

The maintenance and upgrading of community facilities such as sports fields, municipal parks and open spaces, community halls and libraries are undertaken by the Directorate: Community Services of the uLlundi Municipality. Construction of these facilities is funded from external sources such as the KwaZulu-Natal Department of Sport and Recreation and the Lottery Board. The Municipality has teams based in Ulundi, Babanango and Mahlabathini engaged in the maintenance of community facilities managed by the Municipality.

LIBRARIES

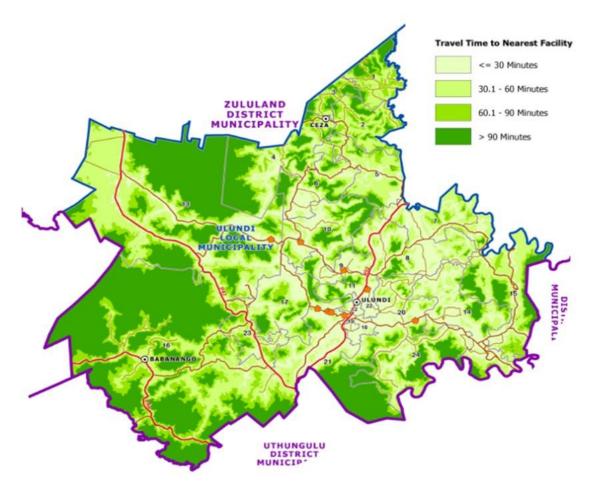
Libraries are important cornerstones of a healthy community. Libraries give people the opportunity to find jobs, explore research, projects, gaming/fun, experience new ideas, online tertiary applications, indulge in wonderful and educational stories while at the same time providing a sense of a place for gathering.

A community library has been constructed within the town of Ulundi, the operation of which is under the control of a qualified Librarian. The KwaZulu-Natal Department of Arts and Culture has provided an annual grant for the operation of the library for staffing and operational costs. The 2019 / 2020 budget is 1, 119, 000.00 (R880, 000 - Library, R 211, 000 - Cybercafé, R 28, 000 - MLU stipend). The Department also supplied the library with thirteen (13) desktop computers, Mzansi Libraries On-line equipment's (Seven computers, computer games, laptop, projector and kids tablets with educational apps) and library computer assistants who are tasked with providing basic computer skills training to community members at no cost. The library provides educational material and access to internet for educational purposes available to members of the local community at no cost.

The KwaZulu-Natal Department of Arts and Culture has provided the Municipality with a Mobile Library Unit (MLU) in Ceza, ward 2 KwaNondayane which started functioning in April 2011. The Mobile library unit is packed with relevant books, which include books that were donated by Phumelela projects and ENACTUS students from Mangosuthu University of Technology. Two members of the local community have been appointed to operate the

MLU at Ceza. The municipality requested more libraries from the Department of Arts and Culture due to the demand of library usage, currently there is an establishment of a modular library in ward 17, Denny Dalton which was approved by the Department of Arts and Culture for 2019/2020 budget.

MAP 18: TRAVEL TIME TO NEAREST LIBRARY FACILITY



The following Library Educational Programmes exist:

PROGRAMME	PROGRAMME DETAILS
Computer Training (Cyber)	One-month basic comp training, obtain certificate of attendance, free internet, online tertiary applications
Gaming project	Computer games, chess, snakes etc. for all age groups (juvenile, youth and
Toys project (ECD)	To attract children to libraries as places to learn and grow at an early age (puzzles etc.)
Mzansi libraries online	Free computers with internet, kids tablet with educational apps
Mini blind library	Services like braille magazines, document reader, computer etc. available for free for partially/blind persons
Outreach programmes	School visit to promote reading, school library setup, storytelling/reading/competitions
Partnering with literacy agencies	Dancing Pencils writing Club (DPWC), Nalibali, Ulundi Arts Book Club in order to promote reading and writing

DIAGRAM 20: LIBRARY PROGRAMMES







Computer classes

Kwa-Nodanyane MLU

Mini blind







Outreach programmes

Gaming

The following are library policies which are reviewed annually and adopted by Council:

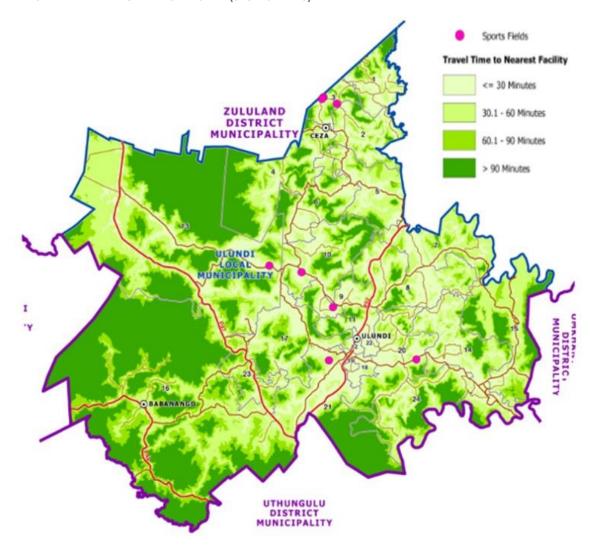
- Collection development policy
- Library procedure manual
- Lost & paid, defaulter's procedure
- Library communicable disease policy

COMMUNITY HALLS

Community Halls are relatively well distributed within the Municipality. There are currently five community halls that fall under the direction of the Municipality – the Multi Purpose Community Centre situated in Ulundi; the Unit A Hall; the B South Hall; the Nhlamvuziyashisa Hall located in Mashona, the Mpungamhlophe Hall located in Denny Dalton, the Multi Purpose hall in Ulundi CBD and now P Z Phakathi Hall. However, parts of Wards 1, 2 and 3 does not seem to have easy access to community halls, even though these areas are also relatively densely populated. The existing halls have each been renovated and some upgraded e.g. the proper parking at Multi Purpose Centre has been developed and the fencing has been renewed. KwaNjojo Community Hall in ward 14 has been developed.

SPORTS FIELDS

Communities in the eastern half of the Municipality seem to have relatively good access to sport fields, with the exception of some areas within Wards 6, 10, 8, 14, 15 24 and 21. All the regional sports stadium situated within the town of Ulundi were constructed from funding provided by the Zululand District Municipality (a total of R 30 million) – it has two sports fields and is used as a home ground by Amazulu, a football team that participates in the Professional Soccer League in South Africa.



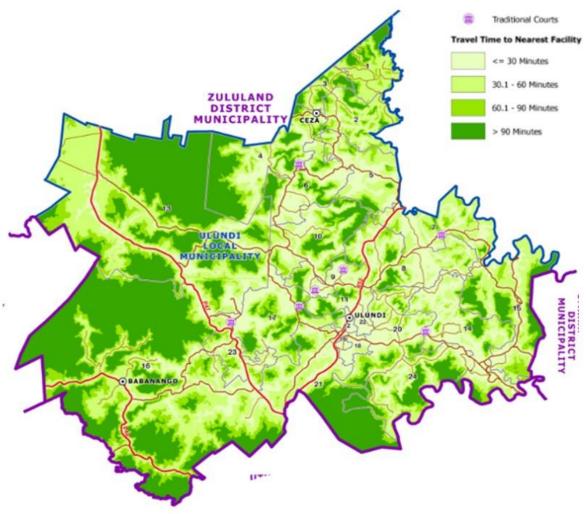
MAP 19: TRAVEL TIME TO NEAREST FACILITY (SPORTS FIELDS)

A number of other sport and recreational facilities such as swimming pools and tennis courts have been constructed for use by the community from external funding provided. The Sports Field has been completed and handed over to the Communities. The funded amount of R 4 745 287 included the construction of the sports field, together with the erection of as concrete fence around the field and the provision of ablution blocks and change rooms. The Babanango and Mahlabathini Sports Fields, as well as the Ulundi Stadium all received attention in the past. A sports field has been developed at Ceza.

TRADITIONAL COURTS

Traditional Courts are relatively well distributed, and communities have good access thereto, in the central part of the Municipality – particularly in the area surrounding the town of Ulundi. However, parts of Wards 1, 2 and 3 do not to have easy access to traditional courts, even though these areas are also relatively densely populated.

MAP 20: TRAVEL TIME TO NEAREST FACILITY (TRADITIONAL COURTS)



HEALTH FACILITIES

There is fair distribution of health facilities within Ulundi LM, which can be expanded on. The Municipality has 2 district hospitals (Ceza and Benedictine), 26 clinics, 6 mobile clinics, 122 mobile clinic points, but only 117 are serviced. The Department of Health seeks to ensure that the number of seasonal doctors is reduced proportionally to the increase in the recruitment of permanent doctors. The district hospitals service a large population of people within and around the Municipality.

TABLE 33: HEALTH FACILITIES

HEALTH FACILITY	2012-2013		2013-2014	
Name of District Hospital	Ceza Hospital	Benedictine Hospital	Ceza Hospital	Benedictine Hospital
Catchment Population of District Hospital	56 004	33 836	65 323	76 460

The Department of Health continues to implement strategic health campaigns and programmes to create health awareness in the Municipality. The Department's Multi-year ten year programme by the MEC is furnished with various interventions and programmes that will help create health awareness. These include:

TABLE 34: DEPARTMENT OF HEALTH AWARENESS PROGRAMMES

AWARENESS CAMPIAGN	KEY FOCUS AREAS	TARGET POPULATION	DISTRICT SUCCESSES
HIV Prevention and Million Men Circumcision (MMC)	 Celebration of 1 Million Men Circumcised in KZN HIV targeted testing: Youth out of school Condom use 	 Youth in institutions of Higher learning, in particular TVETs Sexually active Males aged 15-49 years in Izimbizo zaMakhosi 12 wards Youth out of schools 	 District MMC Q3 cumulative target is 9612,actual performance is 9964 HTS Programme: HIV tested Q3 cumulative target is 147411, performance is 159 455
ТВ	TB	 Informal settlements Hostels – TVET Household contacts inmates 	TB screening quarter 03 performance 84.4% from 54%
Cancer	Phila Ma: Breast and cervical cancer screening		80%Cervical cancer screening.
Maternal Health	 Early Booking Postnatal care Pregnancy awareness PMTCT Celebration of Midwives Phila Ma: Breast and cervical cancer screening 	 Teenagers Woman on child bearing age 	 Ante Natal before 20 weeks = 74% Cervical cancer screening Q03 performance is 88%
Men's Health and Youth		• Youth	 Youth parliament held at Vryheid in June 2017 Isibaya samadoda in all sub- district in November 2017
Phila Mntwana	 Phila Mntwana Infant mortality and child mortality Breastfeeding SAM 	 Women of Child bearing age General population 	Hosting of Provincial Breast feeding awareness event at eDumbe in 2017 Launch of waiting mother lodge at eDumbe in 2017 HTA Programme: Number of
Treatment	 Treatment adherence (depending on SANAC) 	 Children >15years tested positive Adults tested positive Adolescents &Young women 	 HTA Programme: Number of District Annual HTA intervention target is 20 but 26 sites has been opened and are offering Key population services in our District Care & Support: 25 facilities have reached 100% against their annual target, their performance is applauded on CCMDD

Source: KZN Department of Health, Zululand District

CEMETERIES

The Municipality has Cemeteries and Crematoria By-laws that were adopted by Council. These are mainly to provide for the establishment, control and maintenance of public and private cemeteries and crematoria within the area of jurisdiction of the ULundi Municipality; to regulate the use and management of cemeteries and crematoria within the Municipality's area of jurisdiction; to provide for the repeal of laws and savings; and to

provide for matters incidental thereto. The Municipality also has an Indigent and Pauper Burial Policy, which leads to a budget allocation of R1 500 000.00.

The Municipality has made a budget provision for 2019/2020 financial year to appoint consultants to assist with necessary studies to identify alternative land for future cemeteries. There are two cemeteries that are currently managed by the Municipality which is Ntukwini Cemetery (ward 18) and St. Francis Cemetery (ward 8). In both cemeteries, there are sections that are fully managed by the Municipality where the graves are always dug and paid.

The table below provides a list of identified cemeteries which are fully management by Traditional Councils in all wards:

TABLE 35: LIST OF CEMETERIES IN TRADITIONAL COUNCIL AREAS

WARD	NAMES / LIST OF THE CEMETERERIES	TOTAL NUMBER
1	Kwagoqo; Emantungiwini	2
2	KwaBrush; Dlakude; Nhlonga; Ehlabathini; Ekushumayeleni; Esizilo; Emhlongndlovu	7
3	Nsukangihlale; Engobodweni 1; Engobodweni 2; Emabhayini; Ezembeni1; Ezembeni 2; Ezembeni 3; Ezembeni 4; Ezembeni 5	9
4	Echibini; Esidakeni 1; Esidakeni 2; Esidakeni 3; Esidakeni 4; Ogedleni1; Ogedleni 2; Mshayazafe; Kwanduku; Hlabathini; Emlovu; Ogedleni	12
5	Esikhumbeni1; Esikhumbeni 2	2
6	Mbambankunzi; Manzabomvu; Mlovu1; Kwamahleza	4
7	Mbotsheni; Kwaguqa; Nsukazi; Mabeka; Bayeni; Mbabazi; Dlabane; Name not found	8
8	Mvuthela; Jikaza; Mganga; Eziqwageni; Elinda; Eziqwageni; Mnqawe; Esiphethu Ewela; Kwajikaza Phezulu; Emashona; Ememulweni; Emawombeni; Itshe lezintombi Gezizandla; Ehlathini; Edonsa; Mganumbobo; Obhokweni; Ezigandu	21
9	Nqabaneni; Nqabaneni; Emthumeni; Esibhedlela; Vumabakushoyo; Enduneni Zungu; Ekudubekeni; Nqabayembube; Celinhlanhla; Nkombabantu; Ehawini; Kwagijima; Mbululisa; Emaqeleni; Emishini; Kwafunomkhulu; Othini; Kwazikhonele; Kwampongo	19
10	Nomdiya; Madaka	2
	Kwamyeni; Ezihlalo; Langakazi; Goqo; Othini; Mhlahlane kwamshayazafe; Mhlahlane kwavuka	9
11	Sishwili Area; Sishwili Ncwane; Mpolweni; Ntendeka area	4
12	Entukwini	1
13	Mpungamhlophe 1; Mphungamhlophe 2; Mayville	3
14	Kwasiqobela 1; Kwasiqobela 2; Ezinyosini; Bhodludaka; Kwambanda; Egcula; Emabululwane; Kwanjoko; Okhozane; Kwanyoni; Entilingwe1; Ntilingwe2; Eziganwini; Njomelwane 1; Njomelwane 2; Zilulwane; Mhlalini; Damaseku; Kwalangakazi	19
15	Embangweni; Encakeni; Emabhuqwini; Emadlalakuni; Emgababa; Elomo; Thembalihle Emakhalathini; Nqolothi	9
16	Babango; Emakhosini; Kweyezulu	3
17	Emabedlane; Emabedlane; Emphothi; Mphothi ngaphesheya; Ezansi Emphothi; Embudle; Mbudle; Embudle; Mbudle; Qwasha; Qwasha; Ezibomvu; Onsiligweni; Ntabamhlophe; Cengeni; Mawulasha	16
18	Entukwini	1
19	Entukwini	1
20	Entukwini	1
21	Mkhazane; Newland; Thulwane; Ndlovana; Entukwini; Senzangakhona	6
22	Entukwini	1
24	Esibanisakhe; Ekujulukeni; Kwadindi; Kwamvula	4

3.4.6. HUMAN SETTLEMENTS (HOUSING CHAPTER)

Section 26 (2) of the Constitution (1996), the supreme law of South Africa requires government to undertake all necessary legislative measures to ensure that the right of access to adequate housing is progressively realised.

Section 7(2) also requires government to respect, protect, promote and fulfil the right of all citizens to have access to adequate housing. This is read together with the Public Administration chapter of the Constitution, more particularly Section 195 (1)(c-e) which requires government to:

- Promote efficient, economic and effective use of resources
- Implement development-orientated public administration
- Ensure equitable, impartial and fair provision of services
- Respond to people's needs, of which housing qualifies as one of the most primary needs

Ulundi Local Municipality functions as a local authority that enables the provision and implementation of sustainable human settlements. The Municipality internalizes the guiding principles that inform the necessary processes and procedures to ensure adequate housing provision and establish sustainable human settlements as encapsulated in the National Housing Act (Act No 107 Of 1997).

The Municipal Systems Act 2000 formally introduced IDPs as the form of planning to be adopted by all metropolitan, district and local municipalities throughout the country. Section 24(1) puts the onus on the Municipality to align with the development plans and strategies of other organs of state, while Section 24(3)(a) puts the onus on provincial and national government to align their implementation with that of the municipal IDP: It is clear that the intention of these sections of the Act is for alignment to be the responsibility of all spheres of government. To give height this alignment Ulundi Municipality developed its first Municipal Housing Sector Plan in April 2006. This Plan was reviewed and updated in May 2008, September 2014 and recently In February 2020 to ensure alignment to the Kwa-Zulu Natal Human Settlements Master Spatial Plan.

MUNICIPAL HOUSING DEMAND

There is a significant demand for sustainable human settlements within the Municipality. In 2016 the number of traditional dwellings (housing structures built from traditional materials) increased to 17 271 from 11 765 in 2011 (Statistics SA). This provides that 49% of the communities in Ulundi LM reside in traditional dwellings that are vulnerable to natural disasters. The number of people residing in informal structures also increased from 271 in 2011 to 306 in 2016 (Statistics SA).

The aforementioned makes evident that there is a significant need for sustainable housing structures and well-integrated settlements within Ulundi LM. The greatest need for housing is within the town of Ulundi and its peri-urban areas as well as the settlements of Mpungamhlope, Ceza, Nqulwane, Babanango and Mahlabathini; the current urban and rural housing projects – completed, in progress and planned – reflect the priority of providing housing in these areas.

The Ulundi Municipal Council took a resolution to build 1000 houses per iNkosi (Chief) which means 10 000 houses will be built simultaneously instead of building all houses needed per Inkosi area at once and this will speed up fair distribution. All these projects were advertised, Implementing Agents appointed and for majority of them, stage 1 application submitted to the Department of Human Settlements for funding approval, however, none of them have received approval to date.

Based on the Stats SA Community Survey (2016), the housing backlog for the Ulundi LM is 17 577. The housing backlog total is broken into Traditional Dwellings (17 271), Informal Backyard (124) and Informal dwellings (172).

LINKING HOUSING PROVISION WITH THE IDP

In the past, the approach followed to addressing the housing backlog was to adopt a strategy of chasing numbers — a mass housing approach. Through this approach, houses were built everywhere where land could be acquired cheaply thereby perpetuating urban sprawl and segregated development areas. Houses were built further from job opportunities and social amenities, undermining economic viability and environmental sustainability.

Further, the quality of houses was compromised due to poor workmanship and the lack of integrated quality control approaches.

In its Municipal Housing Sector Plan, the Municipality developed a strategy to address the housing backlog that is premised on the promotion of sustainable development. This strategy aligns with the policy approach of the Provincial Department of Human Settlement, which has responsibility for exercising oversight of and providing funding for housing development projects within the Municipality. What this means is that housing projects are not stand alone developments but need to inform and be informed by other developments within the Municipality such as access to health, education, community, and transport facilities. Other key issues relating to the development of housing relate to availability of land for housing development, the provision of services on proposed housing development sites and accessing funds to develop the project.

HOUSING PROJECT PROCEDURE

- Housing projects are identified by the Ward Councillor responsible for the Ward in which the project is to be implemented after working with all stakeholders;
- Projects are then prioritised and included in the Ulundi Municipality IDP and the Housing Sector Plan updated accordingly;
- Once the Council of the Municipality has approved the IDP, the Municipality will submit an application to the Department of Human Settlement for funding;
- After the Department has approved funding for the project, an advertisement will be placed jointly by the
 Department and the Municipality to secure the services of a competent Implementing Agent to undertake
 the project;
- Once the Implementing Agent has been appointed, a tripartite agreement is entered into between the
 Department of Human Settlement, the Ulundi Municipality and the Implementing Agent; or bilateral
 agreements are signed between the Municipality and the Department of Human Settlements as well as the
 Municipality and the Implementing Agent; and
- Progress on the project is monitored on a quarterly basis for its entire duration until the terms of the tripartite or bilateral agreement have been fully satisfied.

HOUSING FORUMS

The Municipality holds housing forums on a monthly basis that are attended by relevant municipal officials, implementing agents and officials from the Department of Human Settlements. The forums serve to table reporting on the progress made in various housing projects. It also serves to address any challenges that arise. The forums have been held successfully on a monthly basis however the Department of Human Settlements has proposed they be held on a quarterly basis. The Municipality has welcomed the proposal as most projects are still in the planning phase. Once projects move to the next phase, the forums will go back to being held on a monthly basis.

STATUS OF HOUSING PROJECTS

The status of all the housing projects within the Municipality is present below.

Status of Housing Projects: Completed Housing Projects

TABLE 36: COMPLETED HOUSING PROJECTS

NAME OF PROJECT	PROJECT TYPE	NO. OF UNITS	STATUS
Babanango Phase 1 & 2	Urban	325	Completed
Ulundi Unit K / Zondela	Urban	854	Completed
Nsukazi	Rural	1000	Completed
Nsabekhuluma	Rural	2000	Completed

Ekudubekeni	Rural	1600	Completed
Ekushumayeleni	Rural	1600	Completed
KwaXimba	Rural	2000	Completed
Zungu (Phase 1)	Rural	750	Completed

Status of Housing Projects: Construction Phase Housing Projects

TABLE 37: HOUSING PROJECTS AT CONSTRUCTION PHASE

NAME OF PROJECT	PROJECT TYPE	NO. OF UNITS	STATUS
Zungu (Phase 2)	Rural	300	Construction
Zungu	Rural	2450	Remaining Balance / Phases to be Approved for Construction by MEC

Status of Housing Projects: Detailed Planning Phase (Stage 1) Housing Projects.

The following housing projects have been approved by Council and submitted to the Department of Human Settlements for final approval.

TABLE 38: HOUSING PROJECTS AT DETAILED PLANNING PHASE (STAGE 1)

NAME OF PROJECT	PROJECT TYPE	WARDS	NO. OF UNITS	STATUS
Mbatha	Rural	9, 10, 11, 17	2000	Detailed Planning Phase (Stage 1)
Ndebele	Rural	3, 4, 6	2000	Detailed Planning Phase (Stage 1)
KwaNobamba	Rural	13, 16, 17, 23	2000	Detailed Planning Phase (Stage 1)

Status of Housing Projects: Preliminary Planning Phase Housing Projects.

The following housing projects have been approved by Council and submitted to the Department of Human Settlements for final approval.

TABLE 39: PLANNED (PRELIMINARY PLANNING PHASE) HOUSING PROJECTS

NAME OF PROJECT	PROJECT TYPE	WARDS	NO. OF UNITS	STATUS
Mpungose	Rural	8, 11, 12, 17, 18, 19, 20, 21, 24	3000	Preliminary Planning Phase
KwaNsimbi	Rural	10, 13, 17	2000	Preliminary Planning Phase
Lukhwazi	Rural	13, 16, 17	2000	Preliminary Planning Phase
Empithimpithini	Rural	4	2000	Preliminary Planning Phase
Buthelezi	Rural	1, 2, 3, 6, 9, 10	1500	Preliminary Planning Phase
KwaXimba Phase 2	Rural	14, 15, 20	1500	Preliminary Planning Phase
Thokoza Informal Settlements	Rural / Urban	18	1000	Preliminary Planning Phase
Babanango Phase 3	Rural	16	200	Preliminary Planning Phase

Status of Housing Projects: Proposed Housing Projects

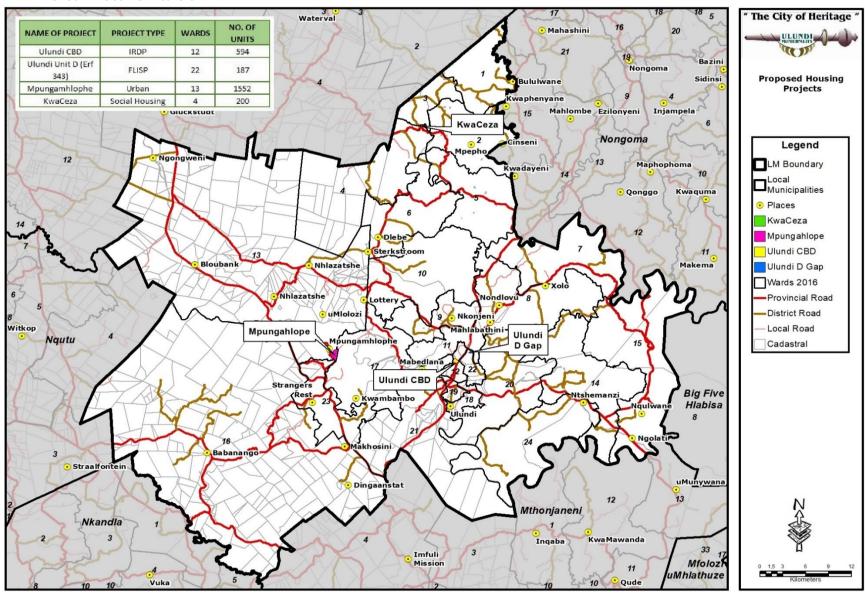
NAME OF PROJECT	PROJECT TYPE	WARDS	NO. OF UNITS
Ulundi CBD	IRDP	12	594
Ulundi Unit D (Erf 343)	FLISP	22	187
Mpungamhlophe	Urban	13	1552

KwaCeza	Social	4	200
NWaCe2a	Housing		200

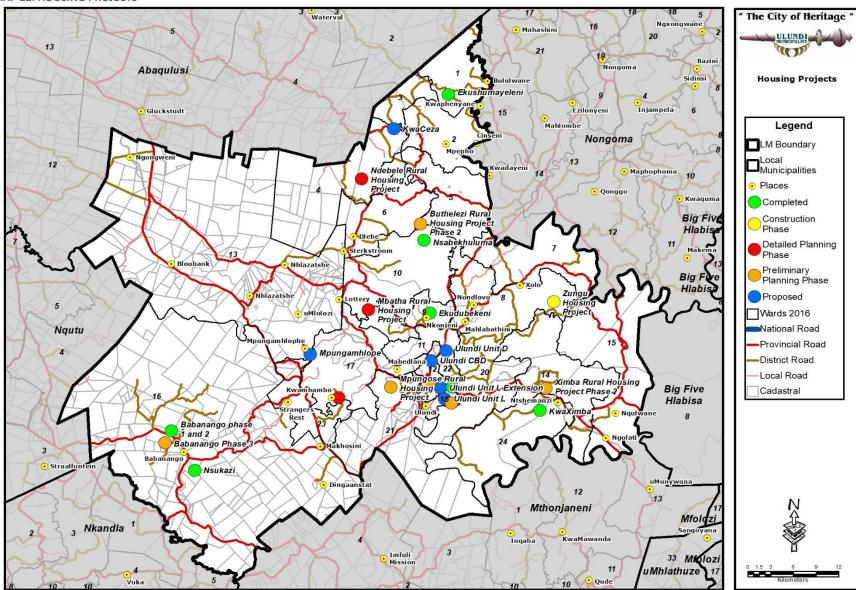
GENERAL COMMENTS ON PROJECTS PROGRESS REPORT

Most of the planning phase projects are awaiting stage 1 approval from the Department of Human Settlements and some of them submitted applications as early as December 2015. The proposal for Thokoza Informal Settlement Project was prepared and submitted as a rural project due to its location area being rural, however, the Department of Human Settlements has made a proposal to change the project to urban because of its initial purpose which is to accommodate Informal Settlements in the area. Further challenges on projects at preplanning phase not finalised include Land Legal issues and are being attended to.

MAP 21: PROPOSED HOUSING PROJECTS



MAP 22: HOUSING PROJECTS



3.4.7. ACCESS TO TELECOMMUNICATION

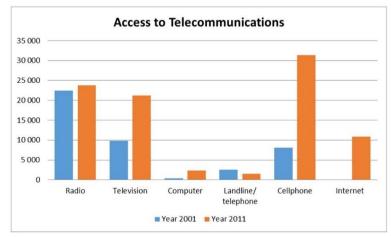
In Ulundi LM, there has been a dramatic increase in the number of households who had access to televisions, cell phones and the internet between 2001 and 2011. This is important to note, since it could, in the future, become a means to directly communicate with households.

TABLE 40: ACCESS TO TELECOMMUNICATION

ACCESS TO TELESCOMMUNICATIONS	YEAR					
ACCESS TO TELECOMMUNICATIONS	2001	2011				
Radio	22,455	23,801				
Television	9,842	21,169				
Computer	422	2,352				
Landline/ telephone	2,520	1,516				
Cell phone	8,084	31,358				
Internet	0	10,847				

Evidently, the most common form of telecommunication within the Municipality is the radio, approximately 23 801 peoples. Interesting to note is the drastic increase in the number of people who use the internet as a form of telecommunication, from none in 2001 to 10 847 in 2011.

DIAGRAM 21: ACCESS TO TELECOMMUNICATIONS



This indicates the growth and sprawling impact of technology, as this can be associated to more people using smartphone and accessing internet; the number of people using cellphone as a form of telecommunication increased from 8 084 in 2001 to 31 358 in 2011.

3.4.8. BASIC SERVICE DELIVERY & INFRASTRUCTURE SWOT ANALYSIS

STRENGTHS

- Increase in number of households indicating a positive (in) migration trend with numerous reserves and heritage sites...
- Uundi as a major heritage hub
- Airport in Ulundi to accommodate freight both for cargo and passengers, making the Municipality more accessible
- Rail Transportation extends another form of transportation and access to the Municipality
- Availability of Quarries

WEAKNESSES

- Backlogs in Water and Sanitation Provision
- High electricity backlog in rural area, where Eskom is the license holder
- Aging infrastructure (electricity, municipal)
- Roads within rural areas are in poor state of repair and contributes towards poor accessibility.
- High Eskom tariffs
- Lack of community facilities – community halls in north-eastern part of Municipality and Ward 24 in the southeast.
- Land available for industrial and commercial development, but the land is not serviced (even though approved layouts) Lack of commercial and industrial development.

OPPORTUNITIES

- P700 corridor between Ulundi / Umfolozi – Hluhluwe Game Reserve and Empangeni / Richards Bay
- Intermodal facility allowing for a convergence of different modea of transport that lends the Municipality to more opportunities to trade and connectivity to other economic hubs of higher order.

THREATS

- Scattered, low density settlement pattern complicates service provision.
- Illegal Electricity connections
- Increase in own and communal waste dumps
- Issues of funding that prohibit the developing of sector plans to guide effective service delivery and funds for service delivery alone.
- Lack of funding approval for housing projects from Department of Human Settlements

3.5. OUR ADMINISTRATION (MUNICPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT)

This section of the analysis gives height to the Provincial Growth and Development Strategy (PGDS) human resource development goal. It provides a caption of the municipal powers and functions, as well as the institutional arrangements and strategies adopted by the Ulundi LM to ensure efficient human resource development and that the Municipality serves its functions effectively.

3.5.1. INSTITUTIONAL ARRANGEMENTS AND ORGANIZATIONAL DEVELOPMENT

In terms of Section 9(b) of the Municipal Structures Act, Act 117 of 1998, as amended, the Ulundi Municipality was established as a Category B (local) municipality with a collective executive system combined with a ward participatory system. Local government elections were held on 3 August 2016 and a new Council for the Ulundi Municipality was elected and appointed; the fourth Council constituted since the establishment of the Municipality. The Council of the Municipality consists of 47 members of which 24 are ward councillors and 23 are councillors appointed in terms of the respective proportional representative lists.

To ensure transparency and uniformity in good governance, the Council of the Municipality has appointed a number of advisory Portfolio Committees in addition to the Executive and Finance Committee namely the Technical Services Portfolio Committee; the Planning Portfolio Committee; the Local Economic Development Portfolio Committee; the Tourism Portfolio Committee and the Community Services Portfolio Committee. In addition the Municipality has developed and adopted an Oversight Policy and the members of the Oversight Committee have been appointed. A schedule of Council and Portfolio Committee meetings is adopted at the beginning of each financial year — Council is scheduled to meet quarterly while the Executive and Finance Committee (EXCO) and the Portfolio Committees meet on a monthly basis.

In the first instance the Portfolio Committees submit their reports and recommendations to EXCO for consideration and endorsement prior to submission to the full Council. In addition to the scheduled Council and EXCO meetings, special meetings of these two entities can be convened by the Speaker and Mayor, respectively, to consider items of an urgent nature that require a decision to be taken in the period between the quarterly meetings of Council. In all cases a meeting of Council, whether it is a scheduled or a special meeting, is preceded by a meeting of EXCO to consider the matters submitted for Council consideration and provide a recommendation in this regard.

From an administrative perspective the Municipality has established a Management Committee (MANCO) that comprises of the Municipal Manager, the Executive Managers responsible for the management of the Directorates in the organisational structure of the Municipality and middle management representatives of the range of functional responsibilities undertaken by the Municipality. MANCO has a scheduled monthly meeting where matters related to the discharge of administrative responsibility are included on the agenda and addressed. As is the case with the Council and EXCO, special MANCO meetings may be convened by the Municipal Manager to address matters of an urgent nature which require consideration and a decision that cannot be deferred to the next scheduled MANCO meeting.

3.5.2. POWERS & FUNCTIONS

The Ulundi Municipality offers the services as anticipated in terms of the 156 and 229 of the Constitution and as provided for in any legislation and appropriate directive. The services available to local communities include and are not limited to the following:

- Purchase and distribution of electricity to local commercial, residential, industrial consumers (pre-paid and conventional) etc.
- Repairs and maintenance of electricity reticulation infrastructure
- Customer Care

- Building regulations
- Child care facilities
- Fencing and fences
- Firefighting services
- Local tourism
- Municipal planning
- Storm water management
- Trading regulations
- Municipal parks, recreation and amenities
- Municipal roads
- Billboards and the display of advertisement in public places
- Cemeteries
- Cleansing
- Control of public nuisance
- Control of undertakings that sell liquor to the public
- Licensing of dogs
- Local sports facilities
- Markets
- Municipal abattoirs
- Pounds
- Public places
- Refuse removal, refuse dumps and solid waste disposal
- Street trading
- Street lighting
- Traffic and parking
- Integrated Development Planning
- Local Economic Development

3.5.3. MUNICIPAL TRANSFORMATION

Municipal transformation is guided / supported by:

- Employment Equity Plan
- Employment of Disabled Employees
- Labour Relations

3.5.4. ORGANIZATIONAL STRUCTURE / ORGANOGRAM

The Council of the Municipality has adopted an organisational structure that consists of five Directorate - Corporate Services; Community Services; Financial Services; Protection Services and Technical Services together with the Office of the Municipal Manager. The Office of the Municipal Manager contains the cross-cutting functional areas of the Integrated Development Planning, internal audit, performance management, intergovernmental relations, and local economic development and Tourism.

SEE ORGANOGRAMS OVERLEAF

DIAGRAM 22: MANAGEMENT STRUCTURE

ULUNDI LOCAL MUNICIPALITY MANAGEMENT STRUCTURE 2019/2020

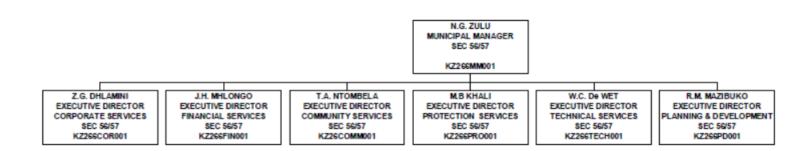


DIAGRAM 23: ORGANISATIONAL STRUCTURE - CORPORATE SERVICES DEPARTMENT (2019)

ULUNDI LOCAL MUNICIPALITY CORPORATE SERVICES DEPARTMENT IN JULY 2019 2020

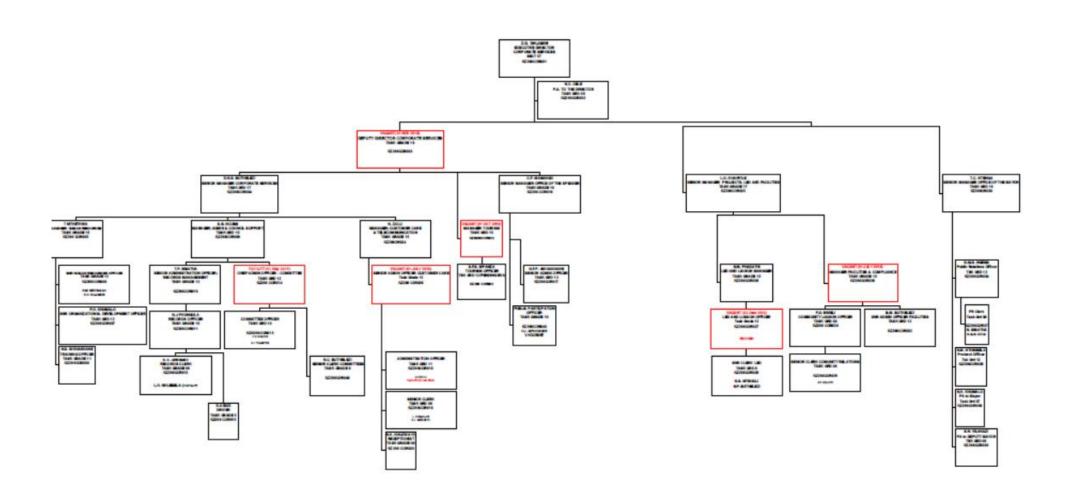
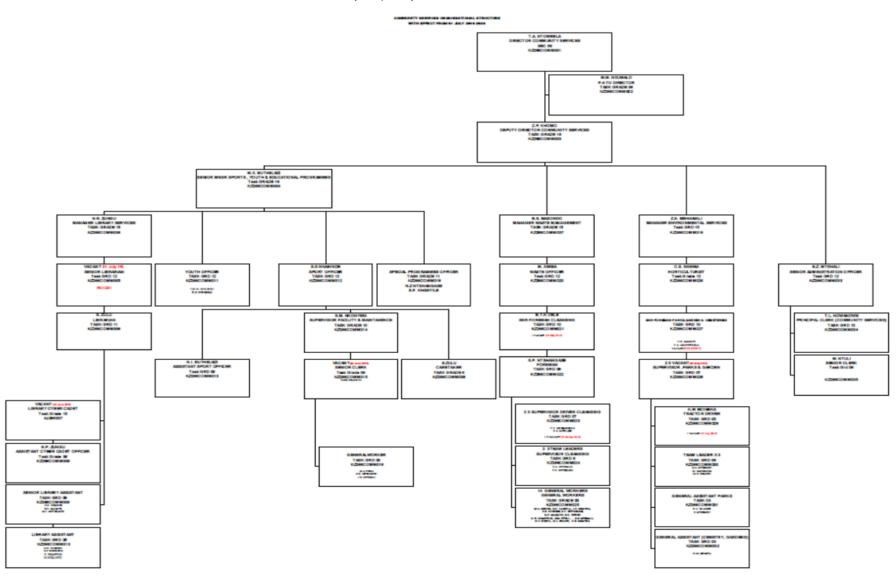
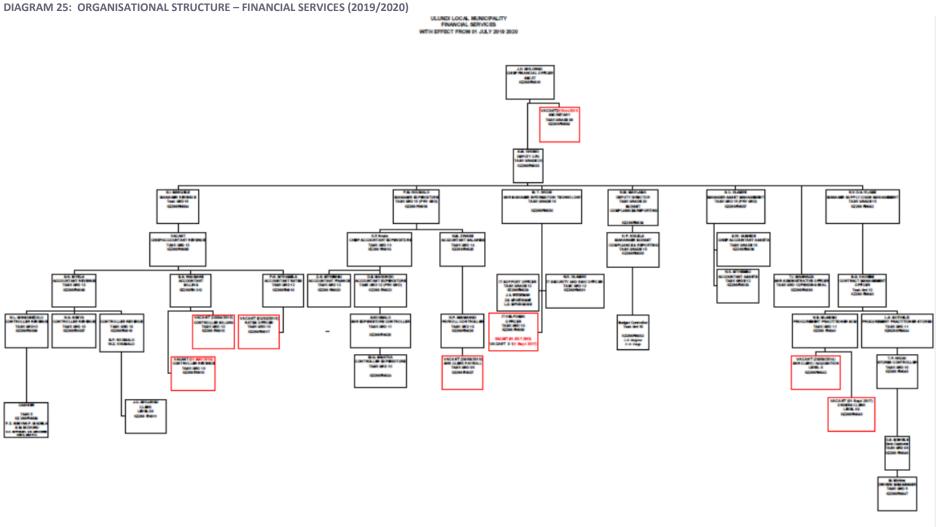


DIAGRAM 24: ORGANISATIONAL STRUCTURE- COMMUNITY SERVICES (2019/2020)





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DIAGRAM 26: ORGANISATIONAL STRUCTURE – PROTECTION SERVICES (2019/2020)

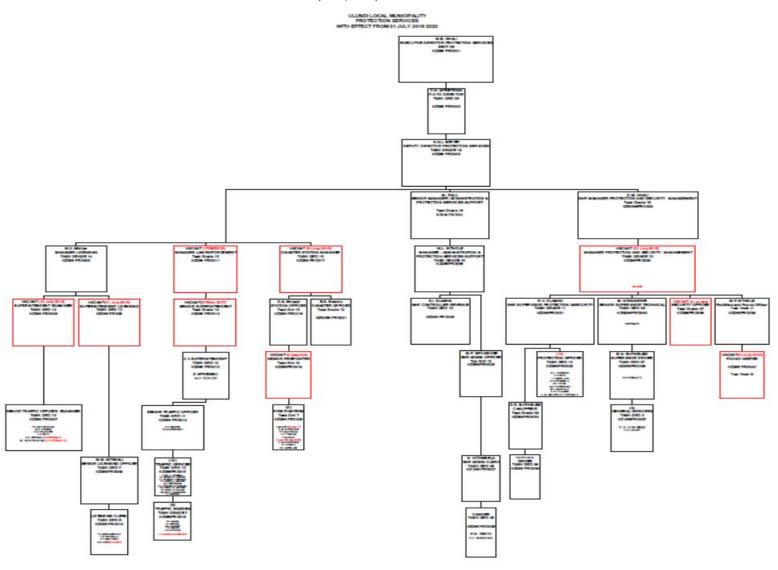


DIAGRAM 27: ORGANISATIONAL STRUCTURE - TECHNICAL SERVICES DEPARTMENT (2019/2020)

TECHNICAL SERVICES DEPARTMENT WITH EFFECT FROM OI JULY 2019 2020

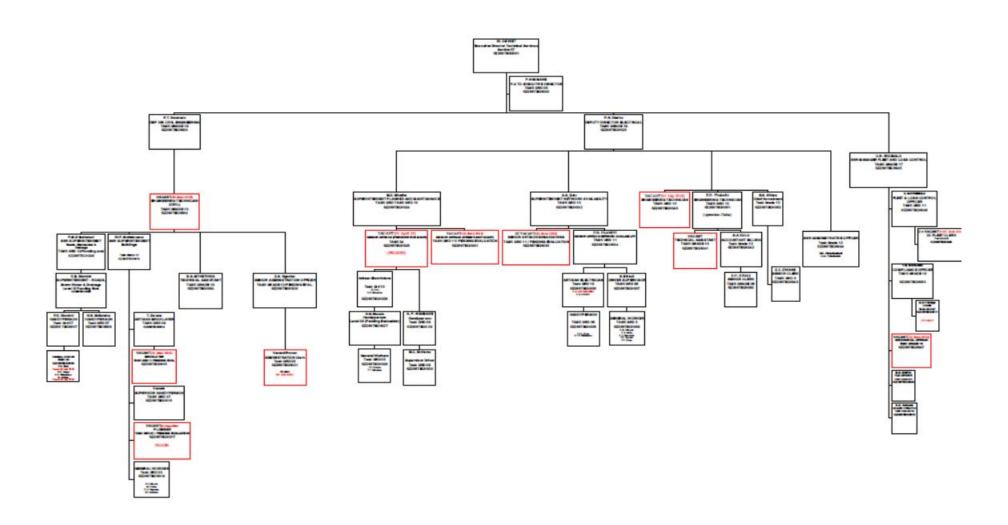


DIAGRAM 28: ORGANISATIONAL STRUCTURE - OFFICE OF THE MUNICIPAL MANAGER (2019/2020)

ULUNDI LOCAL MUNICIPALITY OFFICE OF THE MUNICIPAL MANAGER 01 JULY 2018

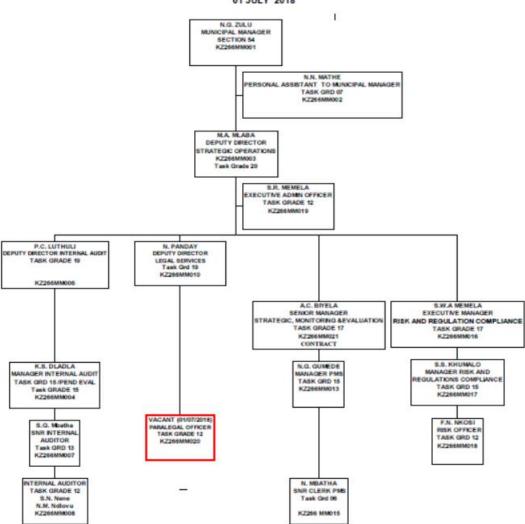
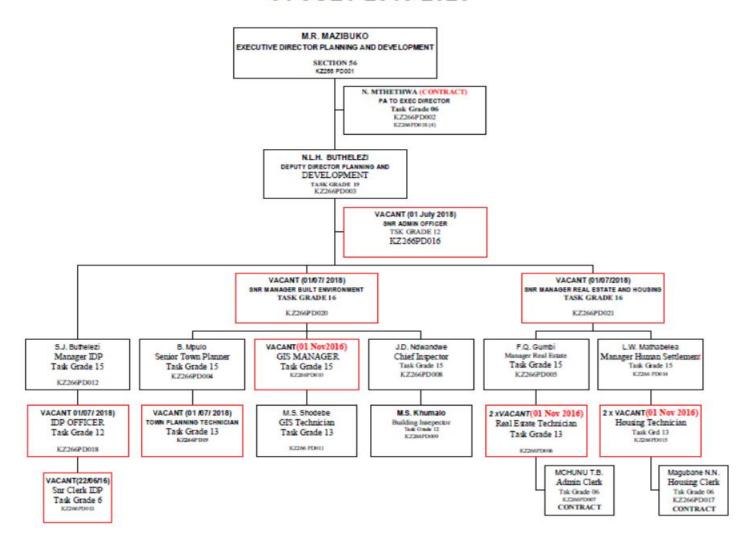


DIAGRAM 29: ORGANISATIONAL STRUCTURE - TOWN PLANNING AND DEVELOPMENT SERVICES DEPARTMENT (2019/2020)

TOWN PLANNING AND DEVELOPMENT SERVICES DEPARTMENT 01 JULY 2019 2020



IMPACTS OF VACANT POSTS

Staffing Challenges

The Technical Services Department is fairly new and not fully fledged at the moment; IDP manager functions alone with no assistance. The Department has issues of capacity in general and this results in staff members having to multi-task and work under pressure to reach performance targets and deadlines.

There are budget constraints to fill in the vacant positions and appointment will be made as and when budget is available. Currently there is a vacancy for engineering technician that has been advertised and is in the process of being filled.

Skills Shortage

The Technical Services Department now functions as a business unit, some functions that were previously undertaken by the Finance Department now fall under technical services. Skills shortage has been an issue in this regard however the Department staff members are currently under-going training to address the issue of skills shortage

3.5.5. MUNICIPAL INSTITUTIONAL CAPACITY AND STATUS OF CRITICAL POSTS

The highest vacancy rate among the Directorates that comprise the organisational structure of the Ulundi Municipality exists within the Directorate: Financial Services and the Directorate: Protection Services. However, all of the key managerial and specialist function posts have been filled.

3.5.6. HUMAN RESOURCE STRATEGY

Human Resource planning is the process of ensuring that an organisation has the right number of people, the right kind of the people, in the right places, at the right time doing things that are economically most useful for such organisation. The functions of the human resources is founded on the Human Resources Strategy adopted by the Municipality.

The human resources strategy therefore aims to ensure that the municipality: -

- Has the human resource capability to deliver on its mandate,
- That the workforce has the necessary skills and competencies to deliver on the strategic goals and objectives as outlined in the strategic plan,
- Recruits and retains the quality and quantity of staff that it requires
- Promotes employment equity
- Optimally utilizes its human resources
- Anticipates and manages shortages and surplus of staff
- Progressively and continuously develops staff towards the developmental approach in order to meet the increasing and changing needs of clients and communities
- Develops leadership and creates a learning organization that values the importance of service delivery and hence putting people first.
- Retain critical skills

The aspects presented below are the core components of human resources planning in the Municipality.

HUMAN RESOURCE ADMINISTRATION

There are a full complement of human resource policies and procedures adopted and implemented at the Municipality commencing from the entry level (recruitment policy) and covering a variety of human resource related aspects. A collective bargaining agreement has been concluded with the labour unions and a disciplinary

and grievance procedure agreed as part of the collective bargaining process. The Directorates within the Municipality have all been capacitated to conduct their own disciplinary hearings. From a human perspective it is imperative that managers engage their subordinates and maintain an open door policy to promote and encourage healthy communication.

TRAINING AND DEVELOPMENT

The Municipality has undergone a skills audit process during which critical vacancies were identified, some of which have been filled during the current financial year. Currently the staffing budget as a percentage of the total operational budget of the Municipality is within the accepted norm; this together with a process to align the organisational structure to the strategic direction provided in this IDP review and an evaluation of the content of each post will form the crux of human resource planning and implementation annually. Both political and administrative staff are undergoing training in various fields continuously in terms of the Skills Development Plan of the Municipality. The following is an indication of the trainings that have been provided as at the end of September 2019.

TABLE 41: TRAININGS (SKILLS DEVELOPMENT)

NAME OF TRAINING	BENEFICIARIES	NUMBER OF BENEFICIARIES	TYPE OF INTERVENTION		
Municipal Finance Management Programme (MFMP)	Municipal Officials	287	Pivotal		
Human Settlement Training	Councillors	47	Skills Programme		
Disability Rights Training	Amakhosi	6	Skills Programme		

The budget spent on providing all these trainings is R 1 269 922.35. The municipality has also absorbed 6 interns, granted 21 bursaries / study loans to staff and awarded 22 students with leanerships. The main challenge as it relates to training and development is lack of LGSETA Grant Funding in Bursaries, Learnerships and Discretionary Grant to Conduct More Training Programmes. There is a need for adequate funding that will be sufficient to conduct programmes that will benefit more unemployed youth and create Skilled Youth who will sustain self employment.

As per the Workplace Skills Plan and Training Report, the total planned training beneficiaries and the total planned training budget for the period of 1 May 2019 - 30 April 2020 are as shown in the tables below:

TABLE 42: TOTAL PLANNED TRAINING BENEFICIARIES

LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Good Governance and Instititional development	Good Governance and the linking of democracy	Agriculture and Animal Production / Chicken Farming 50 50 100 50 50					50	100
Traditional Leadership and Development	Municipal Transformation and Institutional Development	Community Development Projects and Local Economic Development Projects.	0	0	0	70	30	100
Financial Management	Municipal Financial Viability and Management	Municipal Finance Management Programme (MFMP)NQF Level 6 Certificate in Financial Management (NQF Level 5) New Venture Creation (NQF Level 5)	15	10	25	75	25	100
Infrastructure Development Basic Services	Basic Service Delivery and Infrastructure Development	Certificate in Building and Construction Certificate in Road Maintenance Certificate in Environmental Practice and Horticulture Certificate in Plumbing	25	25	50	150	50	200
Municipal Planning	Sustainable Local Economic Development	Certificate Informal Trading in LED Certificate in Business Management of SMME's	0	0	0	120	80	200
Totals			90	85	175	465	235	700

TABLE 43: PLANNED TRAINING BUDGET

Funding Source	Planned Training Budget - Employed	Planned Training Budget - Unemployed	Actual Expenditure - Employed	- Unemployed	Expenditure -	Committed Expenditure - Unemployed
Mandatory Grant Funds	1087242	300000			543621	250000
Outstanding Mandatory Grant funds from previous year	113416698	0			0	0
Discretionary Grants funds	4500000	4500000			3500000	122000
Additional funding (Municipality/entity, donor funds, other government funds etc)	1200000	1400000			530000	122000
Totals	120203940	6200000	0	0	4573621	494000

STAFF DEMOGRAPHICS AND PROMOTION OF EQUITY

The Municipality has developed an Employment Equity Plan as required by the legislation. The Plan is reviewed on an annual basis in terms of the legislation. The provisions of the Employment Equity Plan being implemented by the Municipality. Each of the Directorates is required to review its situation with regard to the employment equity imperatives. With the filling of vacant posts, one of the prime factors in the recruitment and selection process will be addressing the employment equity imperatives. This will continue throughout the generations of the IDP. The implementation of the plan has gradually addressed the imbalances in male and female staff, woman are also in senior positions throughout the Municipal hierarchy. However the Municipality still has not managed to meet the disability norm.

The current staff demographics are indicated in the table below:

TABLE 44: EMPLOYEE DEMOGRAPHIC PROFILE

OTAL NUMBER OF COUNCILLORS / EMPLOYEES PER OCCUPATIONAL CATEGORY, POPULATION GROUP, DISABILITY STATUS, AND AGE GROUP																			
Occupation Category	FA	FC	FI	FW	MA	МС	МІ	MW	Total	DA	DC	DI	DW	Total	< 35	35 - 55	55 >	Total	Non SA
Legislators	13	0	0	0	34	0	0	0	47	0	0	0	0	0	6	31	10	47	0
Managers	13	0	1	0	23	0	0	1	38	0	0	0	0	0	8	23	7	38	0
Professionals	9	0	0	0	6	0	0	0	15	0	0	0	0	0	8	6	1	15	0
Technicians and Associate Professionals	8	0	0	0	11	0	0	1	20	0	0	0	0	0	7	12	1	20	0
Clerical Support Workers	17	0	0	0	12	0	0	0	29	0	0	0	0	0	14	15	0	29	0
Service and Sales Workers	14	0	0	0	41	0	0	0	55	0	0	0	0	0	13	38	4	55	0
Skilled Agricultural, Forestry, Fishery, Craft and Related Trades Workers	0	0	0	0	25	0	0	0	25	0	0	0	0	0	6	14	5	25	0
Plant and Machine Operators and Assemblers	0	0	0	0	10	0	0	0	10	0	0	0	0	0	1	7	2	10	0
Elementary Occupations	22	0	0	0	26	0	0	0	48	0	0	0	0	0	6	16	26	48	0
Totals	96	0	1	0	188	0	0	2	287	0	0	0	0	0	69	162	56	287	0

3.5.7. MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT SWOT ANALYSIS

STRENGTHS

- Local Aids Council (LAC) in place and functional
- Youth Forum and Sports Council in place and functional.
- •Stable work force
- Various advisory committee appointed by the Municipal Council to help achieve transparent and uniform good governance.

WEAKNESSES

- Under-capacitated fire and rescue services (both staff and equipment)
- High number of vacant post in the Protection Services and the Community Services Departments.
- Insufficient employment of people with disabilities

OPPORTUNITIES

- Effective employment equity plan
- Municipality has a full complement of human resource policies and procedures which allows for the appropriate address of human resource challenges and disputes.
- Municipality has an organizational structure that has cross-cutting functional areas of the Integrated Development Planning, internal audit, performance management, intergovernmental relations, and local economic development and Tourism.
- •Training programmes undertaken to address skills shortage.

THREATS

- Outdated technology that limits productivity.
- Challenge to attract and retain skilled professionals.
- Vacant posts that can only be filled once funding has been made available.
- Existing staff complement having to multitask in order for KPAs and deadlines to be met.
- Skills shortage

3.6. **OUR ECONOMY (LOCAL ECONOMIC DEVELOPMENT ANALYSIS)**

Local Economic Development (LED) is an important approach to economic development that empowers communities to work together with government to inspire the realization of sustainable economic growth and development for everyone. As a Constitutional mandate, Ulundi is dedicated to promoting and facilitating LED within the municipality, but however notes that collective effort between all key local stakeholders within the local municipality and district is required to promote it. Ulundi municipality is however still challenged by serious issues of high poverty, high unemployment, underdevelopment and poor access to services hampering the municipality's realization of growth and development. As such, Ulundi sees the need to strengthen its intergovernmental relations, increase productivity and innovation, facilitate investment attraction and increase employment opportunities that will advance rural development and agrarian transformation, alleviate poverty and promote inclusive and sustainable economic development. The municipality has already embarked in reviewing its LED strategy, tourism strategy and Informal economy policy, and developing the Business Retention and Expansion Plan all in line with the Provincial and District vision 2030 priorities and the National Framework for LED. The municipality has thus currently prioritized the following projects to help stimulate LED in the municipality:

- **Babanango Shopping Centre**
- Mpungamhophe Shopping Centre
- Mashona Shopping Centre
- Ceza Shopping Centre
- **Livestock Farming**
- Market Stalls Phase Two
- Aloe processing Plant
- Ngulwane One Stop Shop Centre

3.6.1. **MUNICIPAL COMPARATIVE & COMPETITIVE ADVANTAGES**

Ulundi is identified as one of the high growth or strategic nodes in the district and 'has the potential to become a significant service centre for the poverty nodes located in the largely rural and traditional settlements in neighbouring King Cetshwayo, Mkhanyakude and Umzinyathi district municipalities' (PSEDS, 2017:151-152). In terms of competitive advantage, the key economic indicators of the municipality point to advantage in the services, finance and mining and quarrying sectors whilst in terms of employment contribution the services, finance and trade sectors offer competitive advantage. Ulundi municipality is also found to have comparative advantage in tourism with its cultural and heritage resources offering historic sightseeing, monuments and sights of interest such as the Ondini Museum, Amafa Akwazulu Heritage Site and Ondini Battlefields to name a few. The municipality also has quality natural resources, conservation areas and Game Reserves enhancing wildlife tourism in the locality. The development of the P700 / 701 rural road link between Ulundi and Empangeni and the main Railway line traversing the municipal area linking to Gauteng and uMhlathuze (even though the railway line at this stage has reached its full capacity) also present additional opportunities for investment attraction to grow the comparative advantage of the municipality.

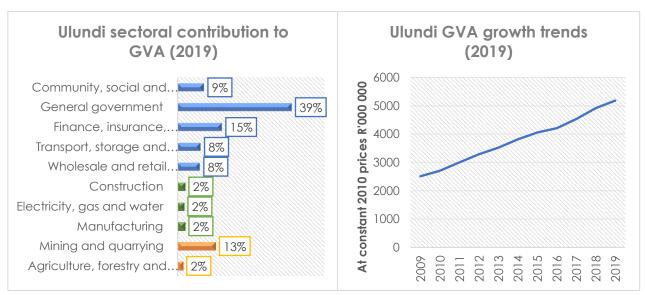
Additionally, regarding Provincial priorities, the municipality has been identified in the Provincial Spatial Economic Development Strategy (PSEDS, 2017) for implemented, planned and envisioned/exploratory projects for the municipality which will boost the local areas regional competitive and comparative advantage, including:

- Ulundi Airport development to promote schedule flights (currently under implementation).
- Development of a tourism hub adjacent to the airport which will include a hotel; internet cafes; offices and Amphitheatre (implementation)
- Planned Goat Farming Project.
- Planned Sasol integrated energy centre and retail node for the production and sale of gas and other energy products offering skills training and retail services along the P700 between Richards Bay and Ulundi (Corridor: Richards Bay - Ulundi - Vryheid).
- Development of up-scale accommodation outside of Cengeni Gate on a community owned concession of the game reserve just off the P700 outside of the Cengeni Gate of Hluhluwe-Imfolozi Game Reserve (Corridor: Richards Bay - Ulundi – Vryheid) (Planned but stalled due to community related problems).

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- The relocation of Virginia Airport Training School to Ulundi area and using the Prince Mangosuthu Airport (envisioned).
- Bhokweni IREDC (dense rural extreme poverty secondary / mixed agricultural land ITB land near King Dinizulu Highway) for the development of agriculture / tourism (exploratory).

3.6.2. MAIN ECONOMIC CONTRIBUTORS

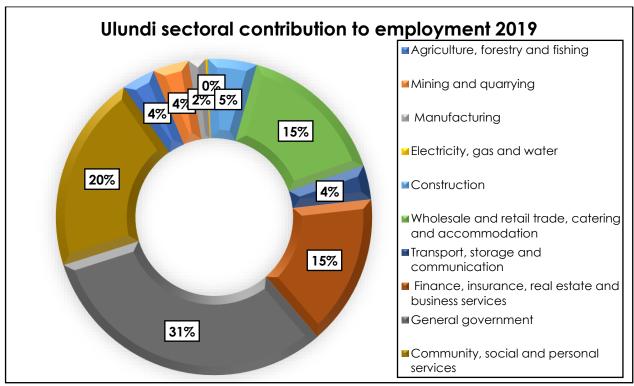


Source: Adapted from Ulundi draft LED strategy 2020

Ulundi municipality has a poorly developed and poorly diversified economy. The municipal GVA of the municipality is largely dominated by the tertiary sectors with the services sectors taking the largest share including government and community services accounting for approximately 48 percent of the municipal GVA contribution as depicted in the figure above. The mining and quarrying sector (13%) dominate the primary sector whilst the secondary sector is almost insignificant. It is key to note and worrisome that the agriculture (2%) and manufacturing (2%) sectors are almost insignificant in the municipality with their links to the tertiary sectors and their Provincial importance. With reference to GVA growth over time, the figure above gives an indication of the year-on-year growth in GVA for Ulundi Local Municipality between 2009 and 2019, which can be measured as GVA at constant 2010 prices. The GVA contribution of the municipality has steadily increased over the period having more than doubled in 2019 to R5.18 billion compared to 2009 where it stood at approximately R2.5 billion.

3.6.3. EMPLOYMENT AND INCOME LEVELS

In the figure above, formal sectoral employment of the population of Ulundi is concentrated in the general government services and community, social and personal services sectors accounting for approximately 31 percent and 20 percent respectively. This is then followed by the finance, insurance, real estate and business services sector at 15 percent and the wholesale, retail trade, catering and accommodation sector at approximately 15 percent providing a considerable portion to employment. The total employment of Ulundi has relatively been increasing at a rate of 0.48% reaching its highest employment numbers of 18 326 in 2019. In terms of skills in the locality, the skills breakdown of the total employed individuals in Ulundi is as follows: 32 percent were considered skilled, whilst 45 percent were considered semi-skilled and 23 percent considered low skilled in 2019 (Ulundi Municipality, 2020). Most people who are formally employed in 2019 belong to the semi-skilled category, echoing the need for promotion of skills development to encourage formal employment. Additionally, this somewhat demonstrates that there are fewer employment opportunities to absorb household heads in the municipal labour market which is typical of rural areas (Ulundi Municipality, 2020). In terms of average household income, most of the population either has no form of income or earns less than R38 500 annually highlighting the significant importance of growing employment in the municipality.



Source: Adapted from Ulundi Draft LED Strategy 2020

3.6.4. SMMES AND THE INFORMAL ECONOMY

SMMEs and informal traders are largely concentrated in the Ulundi CBD offering formal and informal retail and commercial services. Ulundi Municipality has prepared economic development strategies including the tourism and marketing strategy, Local Economic Development strategy and informal economy strategy supporting SMME development and the informal economy. These strategies have recently been reviewed so that they are in line with the current development strategies. Additionally, the municipality has developed a municipal wide database for all registered SMMEs, and co-operatives in the locality along with a business retention and expansion strategy. Ulundi has further implemented a range of projects in the municipality to support SMMEs and informal traders including the development of market stalls, Wendy houses and licensing of SMMEs in the municipality. There are different types of informal trading taking place in Ulundi Municipality, namely: street/kerbside trading, trading at transport interchanges, trading in public open Spaces, mobile Traders (roving, bakkies and containers), intersection trading, special events, car washers, hairdressers, traditional healers, market vendors, visual art and crafts artisans, construction workers, mining, livestock trading, woodworks, clothing and textile manufactures, motor mechanics, electrical and electronics services and catering services. Ulundi Municipality thus acknowledges the relevance and contribution of the informal economy to the economic and social life of the town. Informal trading provides some income to those who are unemployed as well as providing an alternative to established traditional formal sector retail options.

The Ulundi municipality aims to develop the sector and its participants into a commercially viable and dynamic economic sector, which contributes to the economic growth of the town and the quality of life of its citizens in a sustainable manner. Consequently, appropriate infrastructure support and services, entrepreneurship development and spatial planning will be the cornerstone to achieving this. It was however noted that uncontrolled and unplanned growth of the informal economy sector will have a negative impact on the municipality and as such the municipality has developed the informal economy policy to assist in this regard. The Ulundi Municipality further affirms its obligation to assist the informal sector by way of mentorship and incubation as means to somewhat formalize the sector. The municipality will assist the informal economy through the provision of workshops, facilitating access to funding and identifying and facilitating access to markets for their products. The following support is given to SMMEs and co-operatives in the municipality:

- The Municipality provides funding for Co-operatives and SMME Projects, but this is limited to small scale due to financial constraints. Through these projects, approximately 300 permanent jobs were created including bakeries, poultry, vegetable farming etc to assist SMMEs.
- One of the initiatives undertaken by the KZN Department of Arts and Culture is the development of arts and craft centres. One of these is located on the outskirts of the town of Ulundi and provides training in visual arts and fashion design. A total of 20 trainees in each of these creative areas are taken in by the Indonsa Arts and Crafts Centre every six months from January to June and from July to December. Consequently, this Centre trains 40 unemployed members of the community with specific skills annually that they can legibly be employed in the work market.
- Programme. An Integrated Energy Centre (IEC) is a one-stop energy shop owned and operated by a community cooperative and organised as a community project. The Department of Energy has commenced the process of establishing an IEC within the Ulundi municipal area with the site for this entity in the vicinity of the intersection of the R34 and R66. The community cooperative for this project has already been formed and registered. This initiative is expected to act as a catalyst for other participants in the SMME sector to participate by offering related products and services. Considering the location of this IEC, it can beneficially be used by the municipality as part of its tourism marketing initiative.

3.6.5. AGRICULTURE

Although one of the least GVA (2%) and employment (4%) contributor to the local economy, agriculture remains one of the key sectors of the municipality in terms of food security and potential links to the secondary and tertiary sectors. Ulundi Municipality has a limited number of cultivated areas, with very few pockets of land having high and good agricultural potential mainly in Mahlabathini, Babanango and Dalton. In terms of commercial agricultural activities, although few and limited, these activities are located within Nkonjeni, Mabedlana, Kwadayeni, Babanango, Mpungamhlope, Bloubank and Ngongweni as evidenced in the map below. Forestry, sugarcane, sub-tropical fruits and livestock farming is prominent within the municipality but however limited processing of these products occurs to diversify and boost the local economy.

The agricultural sector also plays a major role in ensuring growth within rural communities and is crucial for safeguarding of food security within these areas. If appropriately harnessed, the agricultural sector has the potential to increase the number of job opportunities created within the area which, over the short to medium term, would support labour-intensive activities with potential to generate large-scale employment if linked with agro-processing. To ensure the sustainable growth and development of the agricultural sector, the natural resource base and the environment need to be managed appropriately to not deplete or degrade the resource base and to preserve it for the use of future generations. Ulundi Municipality, as part of the agricultural mainstream, has begun preparing its own Agricultural Plan that is going to be in line with government strategy where agriculture features prominently as one of the main economic drivers in the country in many ways. To support agricultural production in the municipality, the following programmes have been implemented by the Department of Agriculture.

THE ONE HOME ONE GARDEN INITIATIVE

Under the auspices of the Flagship Programme, the Department of Agriculture historically implemented a One Home, One Garden initiative. The initiative was the responsibility of the extension officers employed by the KZN Department of Agriculture; it was proposed to provide training to 700 participants per ward in the Municipality. Participants were identified by the extension officers based on need. Each extension officer had a list of community gardens including those located within the traditional authority areas. However, participation in this initiative was not limited to existing community gardens. Individuals were encouraged to make an approach to the Department for assistance with a community garden. Part of this initiative was to continue assisting local schools by providing them with a supply of vegetable seeds. The extension officers employed by the KZN Department of Agriculture will jointly capacitate participants in this initiative on a ward by ward basis, commencing with those wards identified as being most deprived – Ward 1, Ward 2, Ward 15, Ward 16 and Ward 24.

THE MECHANIZATION PROGRAMME

The mechanisation programme implemented by the KZN Department of Agriculture assists indigent and subsistence farmers with a tractor to plough their fields and provides these farmers with maize and vegetable seeds. The Department sub-contracts small operators to make their tractors available to assist with the cost of the initiative paid for by the Department.

THE VETERINARY HEALTH SERVICES PROGRAMME

Protection of animals by the provision of veterinary health services is the third programme operated by the KZN Department of Agriculture within the service area of the Municipality. In addition to assisting farmers with the management of their livestock, the Department undertakes immunisation campaigns for identified diseases such as rabies. A total of six veterinary technicians are operative within the service area of the Ulundi Municipality; they undertake the rendering of preventative injections and attend to any animal disease outbreaks that may occur within the Municipality. There is also an appointed State Veterinarian whose area of responsibility comprises the entire area of jurisdiction of the Zululand District Municipality.

3.6.6. **TOURISM**

The trade sector which includes the tourism sector is one of the key sectors of the economy contributing about 8 percent towards the local economy and about 15 percent towards formal employment. Thus, tourism is very significant in the municipality. Several tourism activities and places of interest are in and around Ulundi, these include: game reserves (i.e. Ophathe Game Reserve, Mawana Game Reserve, etc.); historical/cultural sites (i.e. Ulundi Multi-Media Centre (Umgungundlovu), The Spirit of Emakhosini, Ceza Cave, Kwagqokli Hill, Opathe Herritage Park, etc.), cultural events (i.e. Umkhosi Womhlanga) and guest lodges as depicted in the map below. Given the rich cultural heritage and history of the Ulundi municipal area, tourism provides a significant opportunity for economic development of the area.

It is this cultural heritage which sets the Ulundi Municipality apart from the other local authorities within the Zululand District Municipality. Importantly, however, is that any development to encourage tourism should be undertaken in a manner that is sustainable and conforms to environmental management imperatives. The Ulundi Tourism and Marketing Strategy has recently been reviewed to help grow the tourism potential and products of the municipality through tourism product development, enhanced marketing, infrastructure development and the growing of tourism institutions to increase tourism visits and overall grow the economic base of the municipality. The recently reviewed tourism and marketing strategy of the municipality identifies four tourist channels in the municipality that draw in tourist including the Ulundi Airport, the R66 road, travel agents and tour operators and road signage which is found to be relatively good but requires some upgrading. As such, good tourist channels make access into the municipality efficient and encourages regular return of visitors.

Tourists in Ulundi are primarily domestic business tourists. This is due to Ulundi's position as a business and governmental service node. Tourists arriving in Ulundi are economic tourists, often business representatives, salespeople, and representatives of government departments. According to the tourist segmentation, they are most likely "Business travellers" who are between the ages of 25 to 45, and travel for business purposes. Approximately 54 percent of them are already travelling and when travelling, this market segment is often known as "highlife enthusiasts" and "spontaneous budget spenders"; although they are not likely to travel to Ulundi for non-business purposes. In Ulundi Municipality, the proportion of international tourists to local tourists is particularly low, with an estimated low 5% of tourists being from outside the country. Establishments in the local municipality reported however, particularly at the heritage sites, that there are a small proportion of self-drive international tourists visiting Ulundi. These are likely middle aged to older international tourists, mostly from European countries such as Germany, the UK, the Netherlands and, albeit to a lesser degree France. These tourists are attracted to the area for its heritage sites but are generally few and far between. However, a significant increase in the number of international tourists is noted during the time of the annual Reed Dance (Ulundi Municipality, 2020).

The municipality has thus put the following effectively functioning tourism support structures in place to support tourism in the municipality including the Tourism Portfolio Committee of Council, Local Community Tourism Organization and Tourism Forum for the Municipality. However so, the tourism potential of the municipality remains untapped, as such, the reviewal of the tourism and marketing strategy which the municipality has

undertaken with the following proposed tourism interventions aim to grow tourism products and its economic contribution to the municipal economy:

- Marketing of Ulundi municipality to ensure attraction of new leisure markets (Ensure branding is market driven, Sub brand Ulundi, in conjunction with Nongoma, Liaise with TKZN etc.).
- To increase available tourism offerings in Ulundi Municipality (i.e. explore river rafting and other water sports opportunities, township tour route, development of Cengeni Gate, development of a caravan/camping park, development of an arts and crafts exhibition centre and more).
- Development of tourism infrastructure in the municipality (lobby KZN DOT for the repair of the R66, conduct comprehensive signage audit of Ulundi LM, etc).
- Improve tourist reception in the municipality (Continue to provide service level training for tourism products, implement "Keep Ulundi Clean" campaign, etc.)
- Effectivization of existing institutional structures (encourage effective communication and harmony, meeting with Ulundi LM and Zululand District to understand roles of all key stakeholders, etc.)
- Ensure responsible and effective tourism development (ensure community development, ensure tourism skills development etc.)

3.6.7. MANUFACTURING (INDUSTRIAL)

The manufacturing sector in Ulundi municipality is one of the least contributors to the municipal economy in terms of GVA contributions and employment contribution (2%). This is evident in the absence of medium and large industries. The municipality in terms of manufacturing has small-scale industries focused on food, beverage and tobacco processing, small-scale metal products, machinery and household appliances industries and small-scale wood processors and industries and textile and clothing industries. This manufacturing industry needs more attention and it needs resourcing as it has potential for intensive employment creation and can contribute significantly towards poverty alleviation. There are minimal manufacturing or industrial activities currently within the Ulundi Municipal Area. The railway line which transverses the Ulundi Municipality, as well as the Airport in Ulundi Town, offers potential growth opportunities for small-scale manufacturing activities and further needs to be investigated and explored. Other industries within the municipality include a few concrete works industries including Umpheme, Umfolozi Quaries, Mbilane Blocks Suppliers, Enyathi Precast and small others.

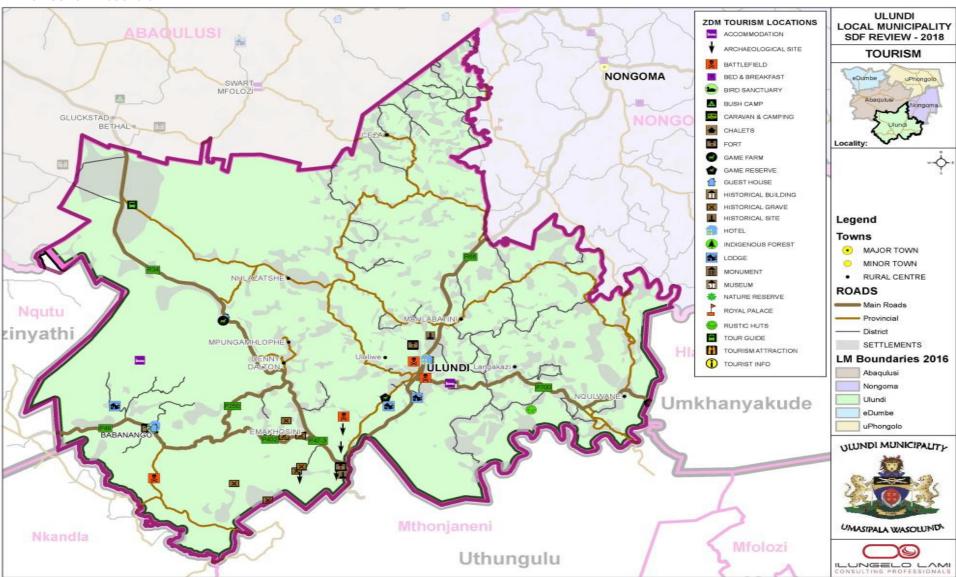
3.6.8. SERVICES

Ulundi town is the only urban area in the municipal area and therefore plays an important role in the provision of social, economic and tourism facilities to the population of Ulundi. The services sector which includes government and community services is the dominant sector in Ulundi municipality contributing approximately 48 percent towards the local economy in 2019 and 51 percent of formal employment. The key subsectors contributing significantly to this sector includes public administration services, education services activities and health and social work service activities. This is mainly attributed to the services centred around Ulundi, Ceza and Mahlabathini.

3.6.9. MINING

The mining sector is one of the significant contributors to the GVA in the municipality accounting for approximately 13 percent towards the local economy in 2019. This sector contributed about 4 percent towards formal employment and is mainly concentrated in Ceza and Makhalathini with the ZAC Zululand anthracite collier, Kwethu quarry and Afrimat Ulundi quarry mining industries located within the municipality.

MAP 23: TOURISM RESOURCES



3.6.10. FUNDING FOR LED IMPLEMENTATION

Funding of LED implementation is a major challenge not just within the Municipality, but also provincially and nationally. It will be important to consolidate all LED funding sources into a single database, and make deliberate efforts to engage these sources, rather than rely fully on government funding. Previous examples of funding applications should also be included. One of the focus areas to ensure the local economy is stimulated is to support informal traders with funding / capital to buy merchandise. The Municipality, through the LED strategy commits itself to commence with the following initiatives within the 2020 / 21 financial year as part of its plan of mobilizing funding:

- Compiling a database of all potential funding sources (including private sector sources) for LED
 implementation as well as previous examples of funding applications. The municipality intends to possibly
 partner with entities such as the EDTEA, TIKZN, ZDM and COGTA in doing this.
- Identification and lobbying for funding for new tourism signage in various wards. The municipality intends to possibly partner with entities such as the EDTEA, COGTA, KZN Tourism and ZDM in doing this.
- Fight against crops theft by assisting farmers to secure funding for fencing. The municipality intends to possibly partner with entities such as the ZDM, ADA and DRDLR in doing this.

3.6.11. LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

STRENGTHS

- A diverse and rich cultural heritage with quality of natural endowments and tourism products.
- Well-established heritage tourism products e.g. Ondini Museum, Amafa Akwazulu Heritage Site, Ondini Battlefields.
- Established infrastructure
- Stream of potential tourists entering the municipality
- Its role as a business and governmental service node and strong services and finance sectors
- The steady increase in total economic output of the municipality.
- Strong growth in SMMEs and co-operatives in the municipality.
- A fair transport network alongside the R68 and R34.
- There are libraries, educational institutions for skills development.
- Good weather conditions.
- Existence commercial and financial institutions.
- Functional Airport and railway transportation.

WEAKNESSES

- Insufficient funding for the implementation of LED projects.
- The backlog on basic services such as water, sanitation, electricity.
- Poor access roads to rural areas.
- Lack of value-adding businesses in the municipality.
- Operational structuring (including clearly defined land ownership).
- Poor business retention and expansion.
- High levels of unemployment.
- Poor infrastructure (road and rail network, and bulk services).
- Ineffective linking of graduates to private sector.
- Limited partnerships between the private and public sector.
- Lack of new foreign and domestic investment.
- Insufficient support for SMMEs and small-scale farmers.
- Difficult access to credit for business.
- Limited exhibitions of local arts and cultural activities in Ulundi.
- Crime and lack of safety for businesses and farmers.
- Severe lack of arable land
- Red tape and administrative burden.
- Limited marketing of tourism products.
- Poor network coverage in rural areas.
- There are no car hire companies in the municipality to boost tourism.

OPPORTUNITIES

- P700 corridor between Ulundi / Umfolozi Hluhluwe Game Reserve and Empangeni / Richards Bay.
- Opportunities for tourism value chain development.
- Good potential for aloe farming and game farming.

THREATS

- Degradation of road infrastructure.
- Limited formal employment within economic sectors.
- Increasing input costs (electricity, transport, capital and equipment).
- Out-migration of skilled employees to other urban-centres (Richards Bay, DBN and JHB).

- Community development through community agricultural projects and agri-processing.
- Linkages between agriculture, manufacturing and business sector.
- Diversification of the manufacturing sector and development of new value-chains (incl. renewable energy products).
- Infrastructure development.
- Investment promotion and facilitation (including development of incentives).
- Development of under-utilised or un-utilised agricultural and industrial land.
- Promotion of business retention and expansion programmes.
- Establishment of industry driven training and skills development through internships and apprenticeships.
- opportunity to upgrade the town and create job opportunities.
- Improvement of arts and cultural centres for tourist attraction.
- Availability of land and good climate conditions create opportunities for long term economic growth in the agriculture especially around Babanango.

- Land reform and associated challenges (poor skills transfer to new farmers, slow process, etc.).
- Land available for industrial and commercial development, but the land is not serviced (even though approved layouts).
- Roads within rural areas are in poor state of repair and contributes towards poor accessibility.

3.6.12. FACTORS TO MITIGATE THREATS AND WEAKNESSES

- The municipality has recently reviewed its LED Strategy (Feb 2020) aligned to the National, Provincial and District 2030 Framework priorities and the National Framework on LED (see appendix 3) to grow the economic development potential of the municipality and help convert the existing tourism weaknesses and threats into economic opportunities.
- The Municipality has developed the Business Expansion and retention Strategy for 2020-2025 to ensure that the municipality retains current businesses whilst also ensuring the expansion and development of new businesses to tackle the high unemployment poor diversification of the municipality and outmigration of skilled workforce in the municipality.
- The Municipality also took an initiative of conduct workshops and training of the SMMES and Co-operatives to capacitate them.
- The municipality partners with the Private Sector and Government Agencies such as Ithala Bank, National Empowerment Fund, Small Enterprise Development Agency, the Government Departments and agencies i.e. COGTA, EDTEA, NYDA, Agriculture and Transnet to help facilitate development and funding for SMMEs in the municipality.
- The Municipality has also recently embarked on reducing red tape on the issuing of the business licenses including issuing licenses within 7 working days. Furthermore, the municipality undertook an initiative to register SMMES and Co-operatives. This service is offered free of charge to protect them from exorbitant fees charged by private registering companies.
- The Municipality provides business advisory services to the potential SMMEs and those who want to start new businesses and applies for funding on behalf of the beneficiaries for high impact projects to fast-track their implementation. However, there has been no luck so far and some small funding is being raised from Municipal own budget, but it is limited due to financial constraints to assist in this regard.
- The Municipality engages with the Communities for almost every activity through the Road Shows, Meetings and Workshops. And two forums were established for inter-governmental relations, the IGR Forum for the mayors of the municipalities that comprise the area of jurisdiction of the Zululand District Municipality and a Technical Forum to be attended by the respective municipal managers; however, neither of these forums currently meet on a regular basis which complicates the communication processes that are essential for

cooperation and coordination to take effect. However, the municipality aims to strengthen these relations to ensure that LED s advanced in the municipality.

3.7. SOCIAL DEVELOPMENT ANALYSIS

Ulundi is identified as one of the poorest municipalities in the country and as such, the municipality is tasked with undertaking social development to give height to the eradication of poverty and improve the living standards of the Ulundi community at large. This section of the analysis serves to highlight the priority social development needs emerging in the municipality that require priority actions and budgeting. As the local authority, Ulundi municipality has a mandate to do everything possible to ensure that communities that are faced with poverty are given a chance to better their lives. Accordingly, the Municipality continues to take strides to restore the dignity of those affected poverty through meaningful and holistic interventions.

3.7.1. BROAD BASED COMMUNITY NEEDS (LIMITED TO 3 PRIORITY PROJECTS PER WARD)

The Municipality has conducted consultations with communities in all 24 wards to establish the priority needs by completing ward-based plans. These plans inform the municipal budget to ensure that budgets are afforded to the priority needs of local communities. A series of ward meetings and engagements took place to draw up the list of priority needs in each ward.

Table 5.3.1: Priority needs per ward

WARD	PRIORITY NEEDS	WARD	PRIORITY NEEDS		
1	1. Bridge (Esikhwebezane	13	1. Electricity infills		
	River)		2. Toilets (in progess)		
	2. Roads		3. Water		
	3. Fencing of Crops				
2	1. Toilets	14	1. Water		
	2. Community Gardens		2. Roads		
	3. Pre-School and Creche		3. Causeways		
3	1. Toilets	15	1. Water		
	2. Water (House to House)		2. School Hall		
	3. Houses		3. 2 Water Tanks		
4	1. Houses	16	1. Electricity		
	2. Library		2. Toilets		
	3. Water Supply (House to		3. Sports Field		
	House)				
5	1. Houses	17	1. Roads		
	2. Water		2. Electricity		
	3. Electricity		3. Clinic		
6	 Water (in progress) 	18	1. Renovation of Community Hall		
	2. Sports Field		2. Unit L Roads		
	3. Electricity		3. Road – Police College to Airport		
7	1. Water Supply	19	1. Roads		
	2. Electricity		2. Bridge		
	3. Toilets		3. Toilet In-Fills		
8	1. Chicken Shelters	20	1. Community Hall		
	2. Dams		2. Grading of Ground		
	3. Sports Field, Upgrading		3. Electricity Phase 2		
	Fencing				
9	1. Toilets	21	1. Community Hall		
	Fencing of grazing camps		2. Sports Field		
	3. Grading of Road		3. Electricity		
10	Multi-Purpose Centre	22	Soccer Field Upgrading		

	2. Electricity		2. Sports Facility		
	3. Bridge		3. High Mast Lighting		
11	1. Housing	23	1. Water		
	2. Roads		2. Creche		
	3. Disabled Training School		3. Roads		
12	1. Community Hall	24	1. Water		
	2. Creche		2. Roads		
	3. Steel Tables, Shelters,		3. Integrated Energy Centre		
	Umbrellas				

3.7.2. EDUCATION

School Facilities

According to the information provided by the Department of Education, there are 168 schools located within the Ulundi municipal area. This includes 109 primary schools, 51 secondary schools and 8 combined schools all spread across the municipality. There are five wards or regions of the Department of Education within the Ulundi municipal area, namely, the Ceza Ward, the Makhosini Ward, the Mashona Ward, the Okhukho Ward and the Ondini Ward. Pertinent information regarding educational facilities within the Ulundi Municipal area is reflected hereunder:

Table 5.2.2: Educational Facilities

Education	Primary	High	Combined	Total	Access to	Access to Water
Ward	Schools	Schools	Schools	Schools	Electricity	
Ceza	22	09	03	34	19 Yes	03 None
					15 No	01 Borehole
						06 Tap
						21 Tank
						03 Mobile Tanker
Makhosini	21	10	01	32	25 Yes	05 None
					07 No	03 Borehole
						11 Tap
						13 Tank
Mashona	22	11	01	34	19 Yes	04 None
					15 No	01 Borehole
						08 Tap
						21 Tank
Okhukho	25	08	01	34	26 Yes	02 None
					08 No	03 Borehole
						04 Tap
						25 Tank
Ondini	19	13	02	34	34 Yes	04 None
						16 Tap
						14 Tank
Total	109	51	08	168	123 Yes	18 None
					45 No	08 Borehole
						45 Tap
						94 Tank
						03 Mobile Tanker

Within the Ulundi municipal area approximately 73 percent of schools reported that they had access to electricity services, whilst 11 percent of all schools do not have access to a potable service, 4.8 percent obtain their water from a borehole and 1.8 percent from a mobile water tanker service provided by the Zululand District

Municipality. Water tanks on the school premises provide water to about 56 percent of all schools while the remaining 27 percent obtain water from a tap installed either within the school buildings or outside on the school premises. Primary Schools are well distributed and have good accessibility through-out the municipal area. The Department of Education is currently building a primary school in Unit D ward 22 of the municipality, an investment of R 43 Million of which the municipality donated the site.

School Accessibility

Since the first democratic elections the policies and legislations which were introduced all stressed the importance to take cognisance of the constitutional mandate which states "everyone has a right to education." Rural areas particularly have made great strides in providing educational facilities; however, these facilities have been poorly managed resulting in dilapidated infrastructure. It's imperative for municipalities to put aside enough financial resources to upgrade their educational facilities to ensure equality and stimulate their knowledge to be able to compete in higher educational institutions. The map above depicts access to primary school education within the municipality using a 5 km radius. Most of the communities in the municipality are well served in terms of access to primary schools, with the densely populated areas of the municipality having the largest share of schools.

Using a 5 km radius, most of the settlements in the municipality have good access to secondary or combined schools. The areas with the highest access to secondary schools are within the densely populated areas of Ulundi, Ceza and Mahlabathini as depicted in the map above.

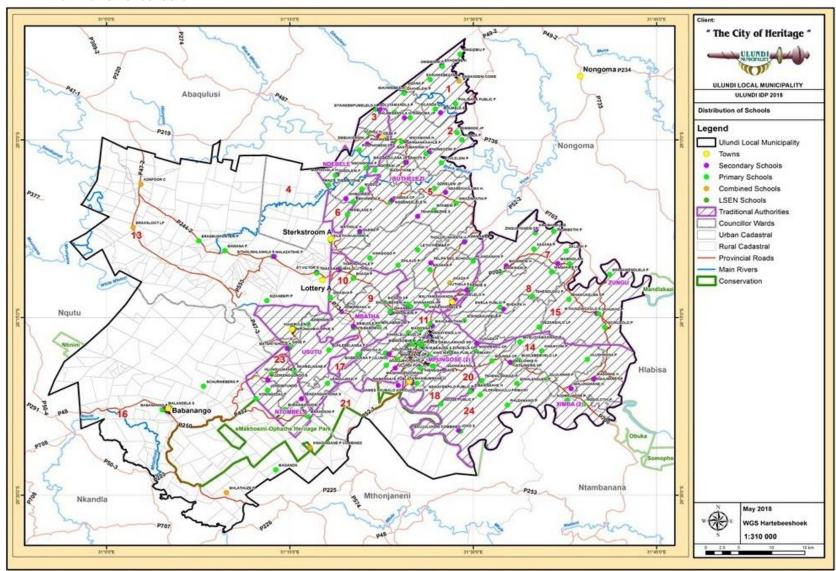
School enrollment

Learners enrolled in junior primary and senior primary schools comprised of 58 percent of all learners within the Ulundi municipal area whereas high school in the municipality enrolled approximately 39 percent of the learners in the municipal area. The highest total learners among the five wards enrolled in the Ondini Ward where about 29 percent of all the learners in the Ulundi municipal area are located as evidenced in the table below. The Department of Education provided initial enrolment numbers in respect of the 2012 calendar year as indicated hereunder:

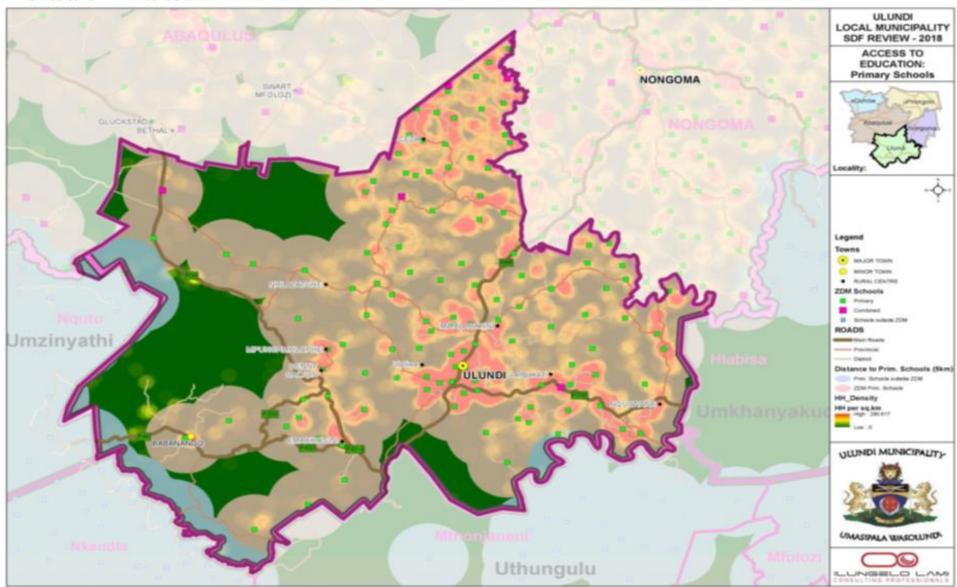
Table 49: Enrollment numbers to schools (2012)

Education Ward	Primary School	High School	Combined School	Total Pupils
Ceza	7 772	4 296	825	12 893
Makhosini	6 361	4 504	155	11 020
Mashona	7 449	4 562	323	12 334
Okhukho	6 800	4 065	209	11 074
Ondini	10 162	8288	910	19 360
Total	38 544	25 715	2 422	66 681

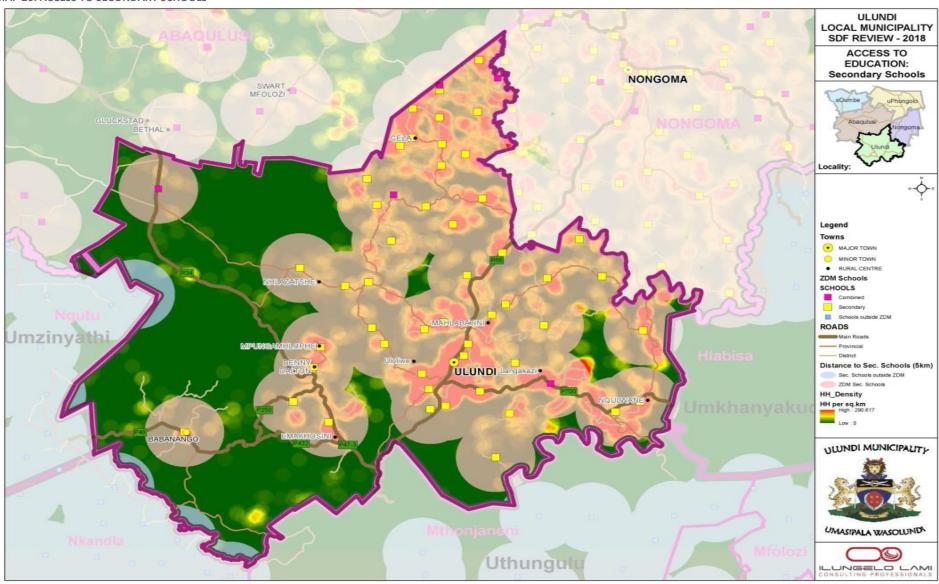
MAP 24: DISTRIBUTION OF SCHOOLS



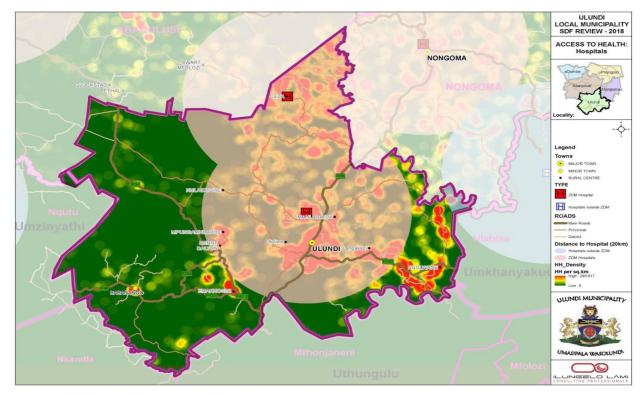
MAP 25: ACCESS TO PRIMARI SCHOOLS



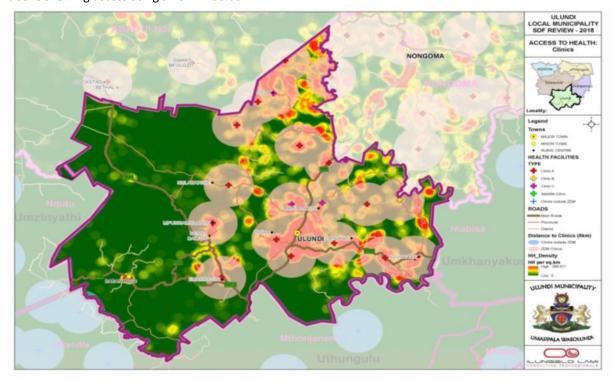
MAP 26: ACCESS TO SECONDARY SCHOOLS



3.7.3. HEALTH



The municipality is relatively well served in terms of hospitals and clinics compared to its counterparts in the district. Ulundi has the highest number of hospitals within the Zululand District. There are four hospitals located within the Ulundi municipal area including, the Nkonjeni District Hospital, the Ceza District Hospital, the St Francis Psychiatric Hospital and the Thulasizwe MDR TB Hospital. The location of the hospitals is depicted in the map above showing access using a 20 km radius.



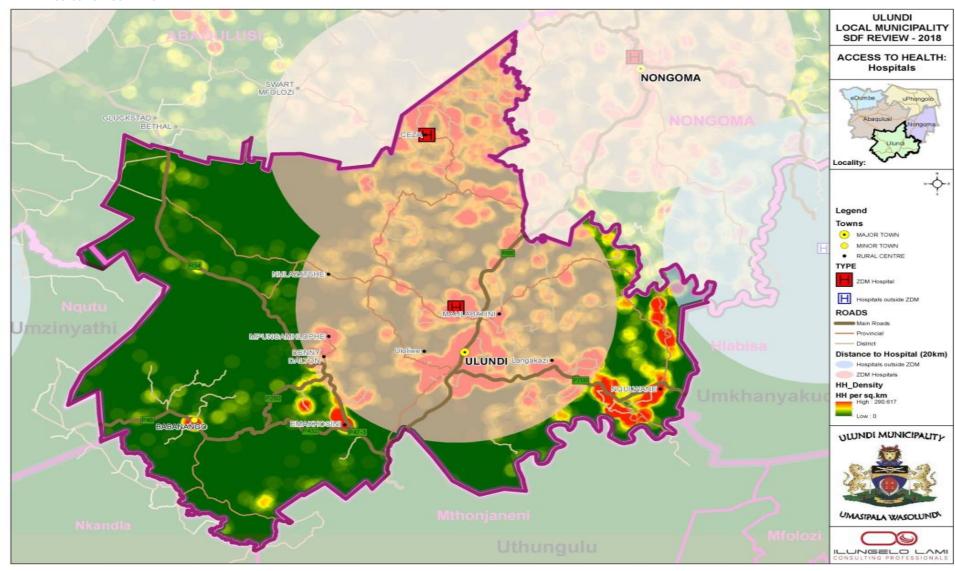
The two district hospitals (Ceza and Nkonjeni district hospitals) have a total of 19 fixed clinics to whom they provide a referral service. The map below shows the location of the 19 clinics and their access using a 5 km radius. It is however evident that the areas of Babanango are deprived in terms of access to health facilities.

Supporting	Name of Clinic	Category / Service Hours	Ward	Average PHC	
Hospital				Headcount / Month	
Nkonjeni	KwaMame	8 hours / 7 days per week	07	2 005	
	Lomo	8 hours / 7 days per week	15	624	
	Mabedlana	8 hours / 7 days per week	12	1 857	
	Makhosini	8 hours / 7 days per week	23	1 388	
	Mpungamhlophe	8 hours / 7 days per week		1 470	
	Mdumezulu	24 hours	16	4 886	
	Ncemaneni	8 hours / 7 days per week	15	1 232	
	Nhlungwana	8 hours / 7 days per week	14	743	
	Nomdiya	8 hours / 7 days per week	09	779	
	Ulundi A	24 hours	18	3 738	
	Wela	8 hours / 7 days per week		762	
	Zilulwane	8 hours / 7 days per week		1 221	
Ceza	Esidakeni	В	03	819	
	Ezimfabeni	On call	05	1 469	
	Idlebe	On call	06	1 343	
	Magagadolo	В	05	636	
	Ombimbini	В	01	507	
	Sizana	В	01	947	
	Stedham	В	04	794	

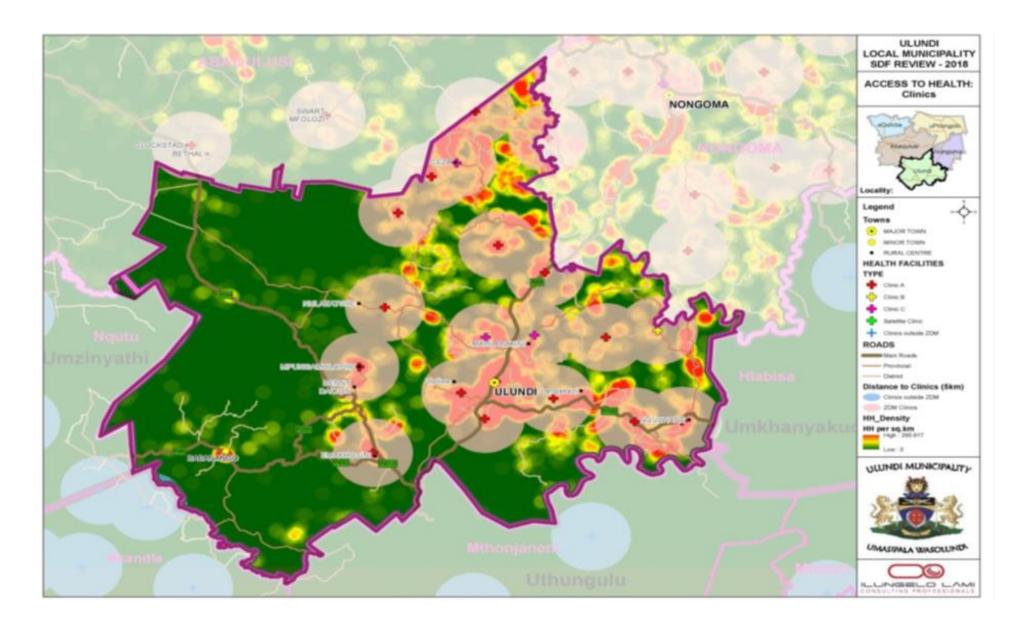
The 19 fixed clinics render primary health care services (including childcare, family planning and immunisation against tuberculosis and other diseases) to the communities within the Municipality as depicted in the table above. Additionally, there are five mobile clinics in operation, two of these are linked to the Nkonjeni District Hospital, two to the St. Francis Psychiatric Hospital and one to the Ceza District Hospital. Two of the clinics provide communities with access to primary health care services on a 24-hour basis while others have an on-call system after hours. As part of the rollout programme of ARVs in the District, all the clinics attached to the Nkonjeni District Hospital can provide ARVs to patients. The Ceza District Hospital and the St Francis Psychiatric Hospital also form part of the rollout programme of ARVs. In total there are 162 community health workers functioning under the control of the Provincial Department of Health within the Ulundi municipal area.

One of the challenges facing these health workers is finding accommodation near the health facilities at which they are stationed. In cases where accommodation is available at the facility, priority is given to scarce skills health care professionals. Two primary health care clinics were under construction in 2013/14, that is, the KwaHemlana Clinic and the Nhlopheni Clinic. Fixed clinics are relatively well distributed and accessible throughout the Municipal Area, apart from Wards 24 and 21 in the south of the Municipal Area. In terms of access to a regular water supply, it is noted that only 10% of the primary health clinics referred to above have a continuous water supply, 75% secure their water supply from boreholes while the remaining 15% are supplied by water tankers provided by the Zululand District Municipality on a regular basis. In 2015/2016 the Department of health made a dedication to renovate most of the existing Clinics and Hospitals in the municipal areas to facilitate proper health care.

MAP 27: ACCESS TO HOSPITALS



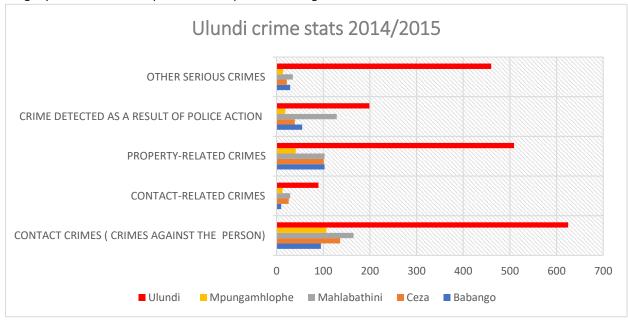
MAP 28: ACCCESS TO CLINICS



3.7.4. SAFETY & SECURITY

Ulundi Municipality is serviced by five police stations each with a service radius of 20 kilometres. The police stations are situated in Babanango, Strangers Rest, Ulundi, Mahlabathini and Ceza (near the Hospital). Only the far north west of the Municipality around Ngongweni, and the far eastern areas around Nqulwane are not situated within the 20-kilometre service radius of the police stations as evidenced in the map below. Each of the police stations has developed a community police forum where all the relevant stakeholders, including the Municipality participate.

As evidenced in the figure below Ulundi police station had by far the highest crime statistics for the 2014/2015 period compared to other police stations in the municipality. The largest number of reported crimes included contact crimes (crimes against the person) including assault with the intent to inflict grievous bodily harm, robbery with aggravating circumstances, common assault and sexual offences. This was then closely followed by property related crimes including burglary at residential premises, theft out of or from motor vehicle and Burglary at non-residential premises as depicted in the figure below.



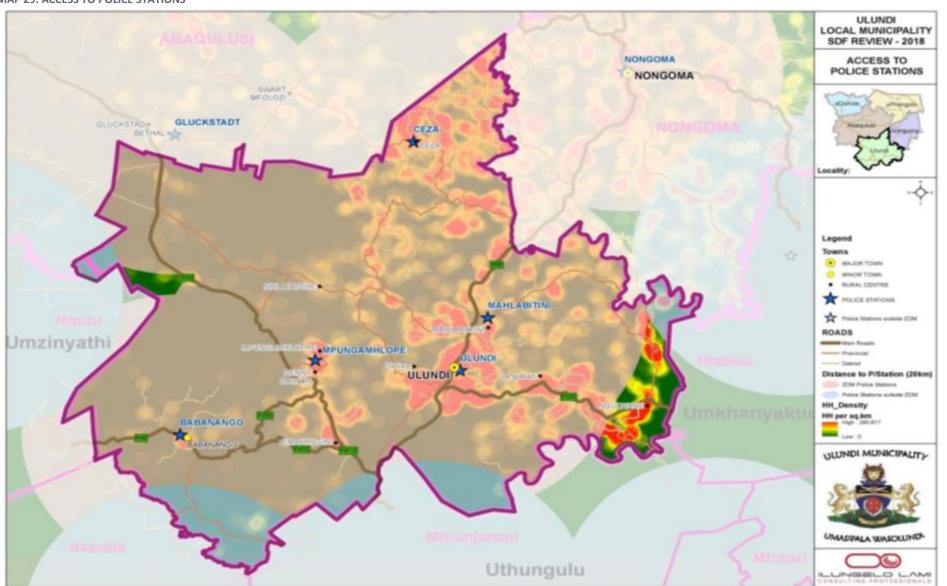
Source: Statistics SA, Crime stats 2014/2015

Traffic Management

Traffic management and control is carried out by the traffic officials employed by the Ulundi Municipality. Provincial traffic officers are also located within the service area of the Municipality. Traffic officials employed by the Municipality form part of the structure of the Directorate: Protection Services. In order to monitor the speed of vehicles on the Municipality's roads, the traffic officials make use of two speed monitoring cameras, one of which is owned by the Municipality and the other is on contract from a service provider. The Municipality developed its own testing ground which was placed in operation with effect from 10 January 2011. As a consequence the Municipality is able to provide its communities with the opportunity to obtain a learners' license (30 people can be examined per day); the testing of drivers' licenses (21 persons can be examined per day) and the testing of vehicles (light motor vehicles; heavy motor vehicles and articulated vehicles).

Currently there are five driving schools operating within the Ulundi municipal area. The establishment of a testing ground has meant that they have much reduced distances to travel for the testing of drivers' license candidates. Two of the driving schools provide training to prospective drivers in all three categories of motor vehicle. Another issue impacting upon safety in the municipality that need to be addressed is the prevalence of stray animals which are a hazard on the roads, both within the towns and in the rural areas. The municipality requires the establishment and operation of an animal pound within the Ulundi municipal area. In this regard, the Municipality purposed to engage a service provider to establish the facility. The tender was first advertised in the latter part of the 2010 calendar year without soliciting a single response from any potential service provider.

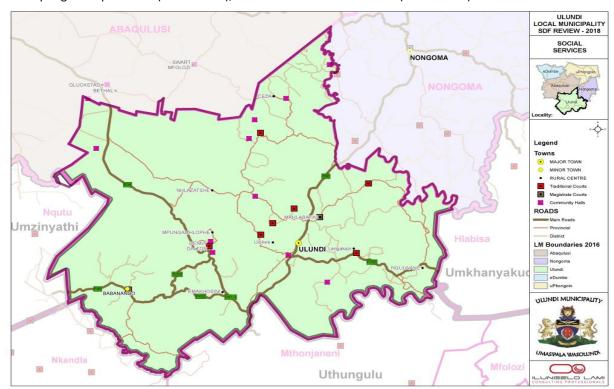
MAP 29: ACCESS TO POLICE STATIONS



3.7.5. NATION BUILDING & SOCIAL COHESION

Nation building is important in promoting cohesion and harmony and building a strong and connected society. The municipality is actively engaged in the promotion of sport and cultural activities within its service area and the social services are depicted on the map below. As such, the following events ensure that the municipality can achieve nation building and social cohesion, which is of key importance with the history of this country:

- Mayoral Cup: The initial phase of the Mayoral Cup consists of an elimination competition held at ward level to minimize cost related to travel. The Mayoral Cup covers 12 different sporting codes including inter alia soccer, rugby, cricket, boxing and athletics. Each ward then sends representative teams to compete at a municipal level with the top competitors being provided the opportunity to compete at a district level for inclusion in the team representing the Zululand District at the Kwanaloga Games. Part of the mandate assumed by the Sports Officer employed by the Ulundi Municipality is the identification of sporting talent within the Municipality and ensuring that such talent is nurtured through coaching and similar interventions.
- Indigenous Games: The Municipality arranges a recreational event on an annual basis to select a squad to represent the Municipality at the indigenous games which take place in July each year at a district level. Should participants excel they are then selected to represent the District at the Provincial indigenous games event
- Umbele Wethu Cultural Festival: This cultural festival is arranged annually by the Municipality traditional and religious groups compete and those that excel have the opportunity to participate in other cultural and youth festivals as representatives of the Ulundi Municipality.
- Infrastructure: The development of Sport is a joint function of Ulundi municipality and the Department of Sport and Recreation and communities themselves and other stakeholders like the business community. The Department of Sport and Recreation has funded some projects including the King Senzangakhona Sports Field in ward 23. Ulundi municipality is distributing the MIG funding for Spots Facilities in terms of its Spatial Framework and Nodal Development such as the Ceza Sports Field in Ceza Node (R6.2 Million), Babanango Sports Field in Babanango Node (R3.5 million), Nqulwane Sports Field in Nqulwane Node (R6.8 million), Mahlabathini Sports Field in Mahlabathin Node (R4 million), Mpungamhlophe Sports Field in Mpungamhlophe Node (R5.7 million), Ulundi Stadium in Ulundi CBD (R8.4 million).



3.7.6. COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

3.7.6.1. Youth Development

Statistics indicate that more than 50 percent of the population in the municipality is under the age of 20. Consequently, it is imperative that attention be paid to the youth within the community. Several sport and cultural programmes have been implemented by the Municipality while provincial departments such as the

Department of Social Development has funded a few youth related programmes. The establishment of a forum dealing with Youth Affairs and which brings together all of the role players and stakeholders dealing with the youth is needed in the municipality, with the HIV/AIDS coordinator taking the lead in facilitating its establishment. The Office of the Mayor has launched a project focused on the youth called Project for Change. This intervention is designed to create a sustainable programme for child-headed households, children from single parent families, children raised by grandparents, and orphans. Specifically, the objectives of the Project for Change are:

- To capacitate children from single parent families, child-headed households, children raised by grandparents and orphans with educational and skills development programmes in an attempt to reduce social ills.
- To break the cycle of poverty by involving youth in the community through the establishment of the Youth Forum.
- To encourage the participation of the youth in social responsibility programmes (for example the flagship programme and the youth ambassador programme in terms of Sakuma Sakhe).
- The creation of employment and the upliftment of rural communities.
- To mitigate the impact of HIV/AIDS.

3.7.6.2. YOUTH DEVELOPMENT PROGRAMES

The following are programmes that the municipality has initiated as it relates to Youth Development.

JUNE 16 YOUTH DAY CELEBRATION



Youth Day in South Africa is commemorated on the 16th June every year. The day is celebrated in order to recognize the role of youth in the liberation of South Africa from the apartheid regime. It is also celebrated in the memory of all youngsters who lost their lives during the protest. The day is celebrated with musical concerts, various educational discussions in order to celebrate the energy of youth. Various youth oriented non-profit organizations also organize awareness campaigns on this day to make the youth of the country aware of the challenges in the current environment of the country.

Key Stakeholders:

- Motivational Speakers
- Mayoral Guests
- Government Departments to render their services

YOUTH EDUCATIONAL PROGRAM



Youth Educational event is an annual which is aimed in encourages youth/students and particularly to be alerted on how to face challenges at a tertiary level.

The following are awarding of the day:

- Top achievers'
- Awards
- Tertiary Student Books Vouchers (2 per ward)
- Tertiary Students Groceries Voucher (2 per ward)
- School leaners uniforms (10 Learners per identified School)
- Library Computer Certificates

Key Stakeholders

- Tertiary institution
- Motivational speakers

IDENTITY PROGRAM



Ulundi Municipality is embarked to assist community on Smart ID Program. This program was initiated in year 2015 up until now. The office of Youth Development is assisting youth in school and the community to be transported to/ from Department of Home Affairs to make Smart IDs. Key Stakeholders

- Department of Home Affairs
- Department of Education
- IEC- for registering on voters roll

OVERALL STATISTICAL I.D PROGRAM

WARD/	VENUE	YEAR	BENEFICIARIES
01	Mdumela High	2018	56
02	Nondayana Hall	2019	50
03	Godlankomo Area	2018	25
04	eSidakeni Area	2018	18
05	eZimfabeni Hall	2019	35
06	Nsukazi Area,	2018	66
07	Mnqakwe	2018	24
08	-	-	_
09	-	-	_
10	Goqo	2018	37
11	Mpolweni	2018	32
12	-	-	_
13	Nhlazatse	2018	28
14	Njomelwane	2018	33
15	-	-	-
16	eMakhosini	2018	28
17	eSibomvu,	2018	39
18	Unit A, Mhlwathini	2018	25
19	-	-	-
20	eSikhaleni,	2018	40
21	-	-	-
22	-	-	-
23	Makhosini, Goje	2018	82
24	-	-	-
			TOTAL= 618

CAREER GUIDANCE





Youth Office has a responsibility of assisting and giving hope to the Youth of Ulundi. The program coordinated by Youth Office working hand with Honorable Councilors and Government departments.

The program is assisting in distributing and the process of applying through National Students Financial Aid Scheme (NSFAS) Application Forms to those leaners which were assisted earlier through Central Application Office (CAO) to apply for entry at a Tertiary level. Ulundi Municipality has seen a need of coordinating this program since there is a lack of information to our Youth. Key Stakeholders:

- Education
- Agriculture
- Local Economic Development
- Health
- Social Development
- NYDA
- Dep. of Labour
- Tertiary institutions

Central Application Office/ National Students Financial Assistance Scheme	The office of Youth Development has taken an initiative on assisting leaners on how to complete CAO forms since there are many challenges and any other assistance that may be required by a young people.		
ULUNDI YOUTH COUNCIL PROGRAM	Ulundi local municipality has a fully functional structure which consist of 9 members from different wards. The purpose of the structure is to implement youth programs which may assist young men and women across Ulundi boundaries.		
AGRICULTURAL LEANERSHIP PROGRAM	Ulundi municipality has also an Agricultural Program learnership which commenced on the 18 February 2018 at eMandleni TVET College. About 50 Young people undergoes such program. 25 students are doing animal production and other 25 students are doing plant production.		
DRESS MAKING PROGRAM	Ulundi Municipality has an ongoing program that is a Dressing Program which commenced in January 2018.		
NYDA PROGRAMES	Ulundi Municipality in partnership with the National Youth Development Agency (NYDA) since 2011. The programs of NYDA are as follows:		
BUILDING AND CONSTRUCTION LEANERSHIP	Commenced in January 2017- Leaners are Paid Stipend of R2200		
TILLING PROGRAM	Commenced in January 2018 and it is a 9-month program Youth are paid stipend of R 2.200.00		
LICENCE PROGRAM	Youth is given an opportunity to get driver's license as it is a means of accessing employment opportunities.		

3.7.6.3. Development of the People with Disabilities

More than 6 percent of the population within the Ulundi Municipality are disabled. However, it was suggested that only 5.2 percent of the population is currently beneficiaries of a disability grant. The largest disability category is those individuals who are physically disabled – they constitute 43.3 percent of the total disabled population of the Municipality. In terms of employment equity, it is imperative that the municipality takes the lead in employing officials that, albeit being disabled, are fully capable of carrying the responsibility of the post he/she occupies. From a practical perspective, due cognizance must be given to ensuring that all community facilities are wheelchair friendly to provide access to disabled members of the community.

3.7.6.4. Development of the Elderly

The municipality recognizes the importance of developing and supporting the elderly population as a means of promoting social development. the municipality thus, recognizes the need to create recreation activities targeted at the elderly to support their development along with the establishment of pension payment points easily accessible to them to facilitate their support.

3.7.6.5. Development of Women

Statistics reflected that 53 percent of the population within the Ulundi Municipality is female. Issues related to gender equity have not been tackled by the municipality either internally in terms of the implementation of employment equity initiatives nor externally as regards the representation of women in the various community

participation forums established by the Municipality. Part of the responsibility allocated to the HIV/AIDS coordinator employed by the Municipality is ensuring that gender matters are addressed as a matter of priority by and within the structure of the municipality.

3.7.6.6. People affected by Crime, HIV/Aids, Drugs, etc.

HIV/AIDS

In order to provide an appropriate programme in response to the ravages of the HIV/AIDS pandemic within the service area of the municipality, an HIV/AIDS strategy was developed and approved by the Council of the Municipality. The HIV/AIDS strategy is being implemented under the coordination and direction of the HIV/AIDS Coordinator, an official appointed by the Municipality during the course of the 2009/ 2010 financial year. Involvement of the municipality

As part of the process of implementing the HIV/AIDS strategy adopted by the Council of the municipality, the municipality, its political office bearers and officials are engaged in the following programmes and initiatives:

- Conduct of HIV / AIDs awareness campaigns (Operation Mbo) jointly with Provincial Government
 Departments in particular the Department of Health and the Department of Social Development. These
 campaigns are conducted on a quarterly basis and communities from clustered adjacent wards gathered
 in order to maximize the impact of the campaign.
- Coordinate the activities within the Municipality on World AIDS Day in December each year.
- The Local AIDS Council (LAC) for the Municipality has been in operation for a period of two years. The Mayor of the Municipality chairs the LAC, the members of which include ward councillors, non-governmental organisations, representatives from Ward Committees and Ward AIDS committees and all government departments. The LAC meets on a monthly basis and the Municipality takes responsibility for the administrative and logistical arrangements of these meetings. The Mayor of the Municipality serves on the District AIDS Council constituted by the Zululand District Municipality.
- Ward AIDS committees have been established in all 24 wards that constitute the Municipality; 10 of
 these committees were in existence prior to 1 July 2011 and the remaining 14 have been established
 during the 2011/2012 financial year. Ward AIDS committees are chaired by the Ward Councillor for the
 municipality and are fully representative of the stakeholders in the ward. These committees meet on a
 monthly basis.
- Identification of orphans and vulnerable children; assistance is provided by facilitating access to grants through the Department of Social Development.
- With the assistance of the Department of Health, facilitate the provision of social services to households headed by elderly grandmothers and child headed households through food parcels and food vouchers.

3.7.6.7. Early Childhood Development

Statistics South Africa (2016:41) states that, 'Early childhood development (ECD) is one of the priority areas of the South African government and remains a critical policy issue that the Department of Education aims to address. Early years are critical for acquisition of perceptual-motor skills required for reading, writing and numeracy in later years.' It is for this reason that resources are geared towards promoting access to ECD centres. Within the municipality approximately 60 percent of the population aged between 0 and 5 years attend an education institution (Stats SA, 2016). The KwaZulu-Natal Department of Social Development has facilitated the initiation of several projects operated by non-profit organizations aimed at the alleviation of poverty including the operation of crèches and facilities for those affected by the ravages of HIV/AIDS. The Department provides funding for the operational cost of these projects only and not the facilities in which they are located.

Table 52: Crèches previously funded by the Department of Social Development

NAME OF CRÈCHE	WARD	NAME OF CRÈCHE	WARD
Egugwini Crèche	18	Empilweni Crèche	12
Emseni Crèche	21	Indumiso Crèche	10
Inkanyezi Crèche	14	Luthandoluhle Crèche	12
Mandlenkosi Crèche	08	Manekwane Crèche	20
Nqabayokuphila Crèche and Pre-School	03	Ntukwini Crèche	20
Okhalweni Crèche	05	Qhubeka Crèche	21

NAME OF CRÈCHE	WARD	NAME OF CRÈCHE	WARD
Qungisibindi Crèche	05	Siyakhula Crèche	18
Siyong'Ziphozonke Crèche	19	Ubuhlebenkosi Day Care Centre	22
Ulundi Crèche	18	Ulundi TSA Crèche	18
Vukuzakhe Crèche	05	Zamokuhle Crèche	10
Zelaphile Crèche	11	Msukangihlale crèche	2
Nsukangihlale Crèche	2		

3.7.6.8. Social Development: SWOT Analysis

STRENGTHS

- Youth Forum and Sports Council in place and functional to support social development.
- Support to Elderly through recreation and pension payment points establishment.
- Numerous Early Childhood Development centres in place.
- HIV / AIDS strategy adopted by the Council.
- Support for the development of the People with Disabilities and the Elderly in the municipality.
- Municipality well serviced with police stations and they have developed a community police forum.
- Well serviced in terms of health facilities: two district hospitals have a total of 19 fixed clinics to whom they provide a referral service.
- Well serviced in terms of education facilities.
- Continuous investments by the Department of Education is building schools in the municipality incl. primary school in Unit D ward 22, investment of R43 million.
- Increased social cohesion.
- Increased access to cell phones and internet.

OPPORTUNITIES TH

- Tourism events and associated tourism products offer the opportunity for intensified social cohesion.
- Local Aids Council (LAC) offers opportunities for enhanced health awareness.
- The development of women and youth could advance entrepreneurship within the municipality.
- Develop skills base of women and youth.

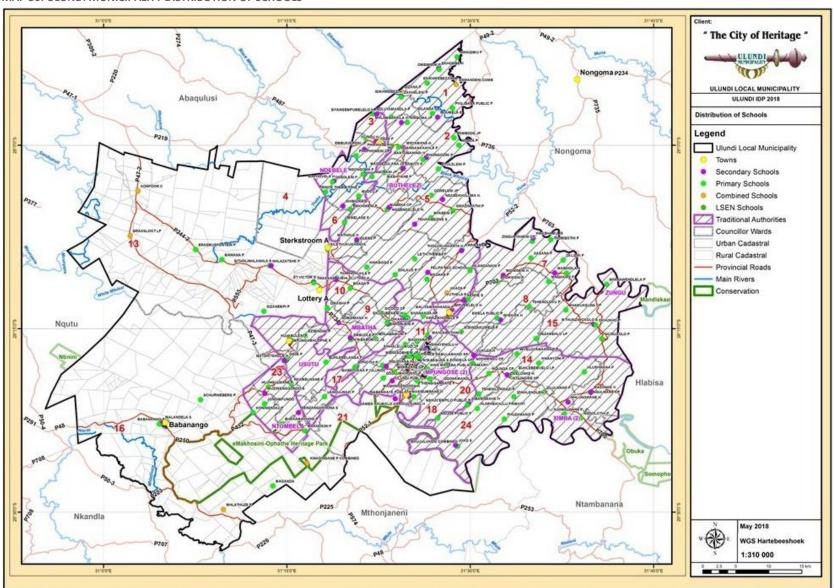
WEAKNESSES

- High rate of unemployment & high dependency ratios coupled with low skill levels.
- Abuse of alcohol and drugs
- Limited funds to support all social development initiatives.
- Poor infrastructure on most facilities currently in place to support disabled individuals.
- Most school without science and/computer labs.
- Limited public transport in rural areas.
- Low levels of skilled labour in the municipality.

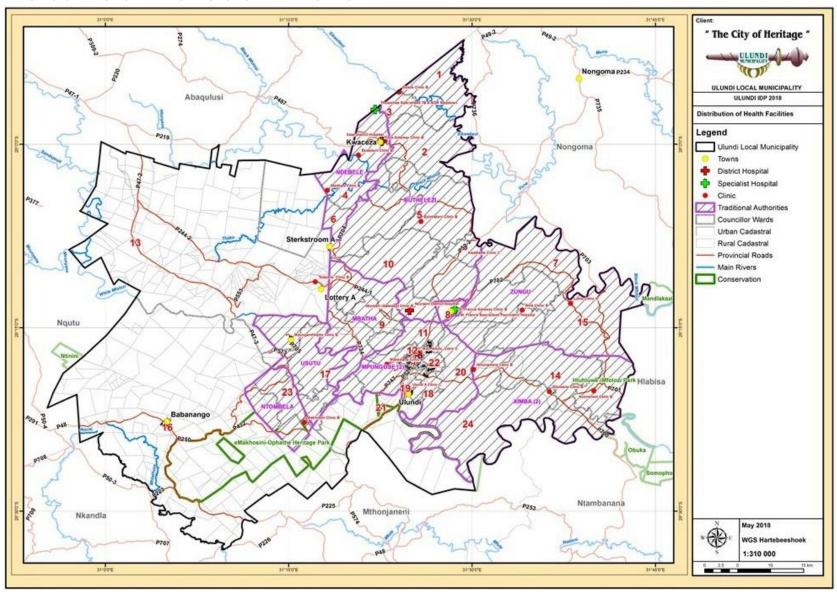
THREATS

- Impact of HIV / AIDS & poverty
- Decreasing population size
- Influx of illegal foreign nationals
- High number of vacant posts in the Protection Services and the Community Services Departments
- Increase in female-headed households

MAP 30: ULUNDI MUNICIPALITY DISTRIBUTION OF SCHOOLS



MAP 31: ULUNDI MUNICIPALITY DISTRIBUTION OF HEALTH FACILITIES



3.8. OUR FINANCES (MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS)

3.8.1. FINANCIAL VIABILITY AND MANAGEMENT ANALYSIS

Ulundi Municipality is viable and will continue to be a viable municipality. The municipality strives to be realistic in its budgeting given current revenue streams. The municipal financial ratio averages between 1,5 - 2:1, but as of 2019/20 the ratio sits at 0.36 meaning that the municipal current assets are less than its current liabilities. This is puts the municipality at risk that, should the municipal liabilities be due, the municipality will not be able to pay them off.

3.8.2. CAPABILITY OF THE MUNICIPALITY TO EXECUTE CAPITAL PROJECTS

The Town Planning and Development Services Department (Technical Services) within Ulundi LM undertakes the tasks of executing capital projects. A capable staff complement of 48 is dedicated to exclusively plan, implement and manage capital projects.

The Financial Services Department within the Municipality serves the function of general financial management. The Department organogram consists of 47 personnel. Currently there are 8 vacant posts. Currently there are no skills shortage within the department.

3.8.3. FREE BASIC SERVICES AND INDIGENT SUPPORT

There are currently 4 separate policies that provide for support to the indigent:

- Indigent Policy
- Credit Control Policy
- Rates Policy
- Revenue Management Strategy

On an annual basis the Municipality facilitates the updating of its indigent register; by definition, all households located within the rural areas of the Municipality are regarded as being indigent and therefore have free access to a limited amount of basic services. Where rural households are connected to the electricity distribution service provided by Eskom, they are provided with discounted electricity tokens that can be used to access the electricity supply. On a monthly basis Eskom then bills the Municipality for the cost of the electricity tokens issued to indigent households within its license area. Similarly the Zululand District Municipality has developed a free basic service policy for water services provided to communities within the rural areas.

The Municipality makes provision for burial assistance to all needy families who are unable to meet funeral expenses. In the annual Budget an amount of R 1 059 043.00 in 2019/20 was provided to assist indigent families and households with burial assistance for their loved ones. The above figure is only for burial assistance, there are other basic services like refuse, electricity, water, rates etc. that generally form part of the service to indigent communities.

Table 45: Indigent allocation 2017-2020

DESCRIPTION	2017/2018	2018/2019	2019/2020
Electricity free basic service	R1 035 220.00	R1 269 874.00	R1 357 842.00
Indigent burial	R1 529 383.00	R1 226 103.00	R1 059 043.00
Refuse removal – Rebate	R1 090 000.00	R1 287 000.00	R1 618 155.00
Rates - Rebate	R4 572 955.00	R3 438 913.00	R3 366 868.00

3.8.4. MUNICIPAL CONSUMER DEBT POSITION

Currently the Debtors Age Analysis as at 31 December 2019 reflects an amount of R103 372 434 and it is anticipated that by 30 June 2020 only collectable debt is dealt with. Reflected in the SDBIP is the breakdown of

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quarterly target which is to reduce the collectable debt owed by customers of R10 000 000.00 by R2 500 000 on quarterly basis by end of the 30 June 2021.

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Table 46: debtors age analysis 2019 Period

Item	Detail	0 - 30 Days	31 - 60 Days	61 - 90 Days	91 - 120 Days	121 - 150 Days	151 - 180 Days	181 Days -1 Year	Over 1 Year	Total-
1100	Debtors Age Analysis By Income Source									
1200	Trade and Other Receivables from Exchange Transactions - Water	0	0	0	0	0	0	0	0	0
1300	Trade and Other Receivables from Exchange Transactions - Electricity	R 4 315 179	R 349 300	R 213 571	R 89 481	R -96 059	R 97 824	R 311 109	R 1 610 428	R 6 890 834
1400	Receivables from Non-exchange Transactions - Property Rates	R 1 916 700	R 677 834	R 283 757	R 385 495	R 504 141	R 476 567	R 4 278 206	R 38 262 758	R 46 785 458
1500	Receivables from Exchange Transactions - Waste Water Management	0	0	0	0	0	0	0	0	0
1600	Receivables from Exchange Transactions - Waste Management	R 778 914	R 246 447	R 185 313	R 125 294	R 98 346	R 126 760	R 590 279	R 649 577	R 2 800 929
1700	Receivables from Exchange Transactions - Property Rental Debtors	R 148 159	R 16 550	R 13 226	R 9 451	R 13 202	R 16 203	R 64 495	R 364 842	R 646 128
1810	Interest on Arrear Debtor Accounts	R 270 736	R 134 345	R 132 137	R 125 870	R 121 456	R 82 202	R1 174 077	R 13 446 635	R 15 487 457
1820	Recoverable unauthorised, irregular or fruitless and wasteful Expenditure	0	0	0	0	0	0	0	0	0
1900	Other	0	0	0	0	0	0	0	0	0
2000	Total By Income Source	R 7 429 689	R 1 424 476	R 828 004	R 735 590	R 641 085	R 799 555	R 6 418 166	R 54 334 241	R 72 610 806
2100	100 Debtors Age Analysis By Customer Group									
2200	Organs of State	R 4 221 123	R 487 320	R 13 127	R 60 155	R -51 382	R 171 909	R 671 524	R 14 661 774	R 20 235 550
2300	Commercial	R 1 480 121	R 247 168	R 185 906	R 115 518	R 163 128	R 132 178	R 399 766	R 4 312 807	R 7 036 591
2400	Households	R 1 489 580	R 578 585	R 522 210	R 460 044	R 428 367	R 398 776	R 3 100 072	R 9 535 398	R 16 513 032
2500	Other	R 238 865	R 111 403	R 106 762	R 99 873	R 100 972	R 96 692	R 2 246 805	R 25 824 262	R 28 825 633
2600	Total By Customer Group	R 7 429 689	R 1 424 476	R 828 004	R 735 590	R 641 085	R 799 555	R 6 418 166	R 54 334 241	R 72 610 806

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3.8.5. GRANT AND SUBISIDIES

The Municipality relies greatly on the following grants as they are integral to municipal planning processes. The Municipality keeps a grant register that records all the funds received by the municipality and the expenditure of each grant.

Operational Grant Funding

The Municipality receives primary operational funding in the form of three grants namely equitable share; the financial management grant (FMG) and the municipal systems improvement grant (MSIG).

While the equitable share is designed to cover operational expenditure of the Municipality that cannot be generated from the rendering of services the FMG and the MSIG are made available to the Municipality on an annual basis in terms of a schedule of activities to be funded from the proceeds of the respective grant funds. However, should the Municipality require these funds to be used for an alternative purpose (within the scope of the intention of the funding), application can be made to the Provincial Treasury for approval to use the funds for an alternative purpose. For each of the operational grants received (and the capital grants as well), the Municipality maintains a separate banking account into which the proceeds of the grants are paid.

TABLE 47: OWN REVENUE VS OPERATING GOVERNMENT GRANTS

Municipal reliance on Government Grants (Own revenue versus Operating Government Grants)		
Description Actual Revenue 2018/19 ('R)		
Municipal Generated revenue	145 328 000.00	
Operating Government Grants	198 530 000.00	

Capital Grant Funding

One of the greatest challenges faced by the Municipality is limited and even stagnant financial resources available to meet an ever increasing demand and the fulfilment of the municipal mandate. As a consequence the greater developmental need within the Municipality is possible with external capital grant funding and a bit from the internal source. All capital grant funding is in respect of specific projects and the Municipality has no discretion in the manner in which these funds are used.

The primary source of capital grant funding is the Municipal Infrastructure Grant (MIG); however, there are other sources such as the Department of Energy which provides funding for the electrification programme within the Municipality. For each capital grant made available to the Municipality a separate bank account into which the proceeds of the grant are paid must be maintained. A monthly report reflecting expenditure incurred on the MIG and the INEG in the month under review is submitted to the National Treasury. The grant funding constitute about 58% of the total budget.

TABLE 48: GRANT FUNDING

GRANT NAME	BALANCE
PREPAID METERS	-
MUNICIPAL GOVERNANCE AND ADMINISTATION	26 384,00
BASIC BOOKKEEPING	1 212,00
HV CABLE TESTER	460,42
REDS	R 150 000,00
INVESTMENT PLAN	R 2 000,00
MIG	
PROJECT CONSOLIDATE: HUMAN RESOURCES	
ADMIN. CAPACITY BUILDING	R 14 616,07
MDPCB	80 000,00

GRANT NAME	BALANCE
PMS	42 863,54
MDIS SUPPORT	
STRATEGIC PLANNING	462,38
MSIG	-
INTER DEPARTMENTAL MONITORING	63 780.05
GIS	15 934,22
MFMA IMPLEMENTATION	-
LIBRARY EQUIPMENT	5 461,30
ANTI CORRUPTION	8 473,50
HOUSING PLAN	-
LUMS	48 177,40
SECTOR PLAN	
TOURISM	281 326,95
DEVELOPMENT PLANNING	28 492,87
FMG	-
SETA	2 995.18
ZDM CORRIDOR DEVELOPMENT	-
EMAKHOSINI SPORTSFIELD	314 555.49
PROJECT CONSOLIDATE: PARALLEL FEEDER	-492,48
ELECTRIFICATION OF HOUSEHOLD	

3.8.6. REVENUE ENHANCEMENT AND PROTECTION STRATEGIES

It is imperative that the Municipality seeks ways in which to enhance and expand its revenue base. Effective revenue management means that all consumers are billed correctly for all services received and all property owners are billed correct property rates in accordance with the Local Government Property Rates Act, 2004 as amended in 2014. Revenue, as a product of service delivery and the municipal valuation roll, is dependent on the extent and use of land and services provided, as well as on the municipality's ability to accurately and comprehensively identify, record and manage all its revenue sources. Monthly reconciliations are performed between the valuation roll and the billing system, as well as regular data verification tests done to ensure that consumption charges are within acceptable norms

The following areas were prioritized during the financial year to achieve Improved Revenue Management;

- Collection rate of 90% targeted;
- Ongoing completeness of revenue reconciliations;
- Reduction of outstanding government debt various initiatives are underway to reduce government debt and ensure ongoing payment for services;
- Improved indigent management;
- Council's revenue enhancement strategy;
- Ulundi Financial Recovery Plan.

Revenue management is driven by Council Policies and by-laws. One of our Policies which is Indigent Policy which emphasizes on the well-being of our community and surrounding areas of Ulundi. Consumers who qualify as indigents are given 50khw pm of electricity and 100% rebates on refuse and Property Rates. Council is also providing R45 000 as additional rebates to Rates for all our residence. Council took a resolution to reduce to R100.00 and write off all debts that were owed by the tenants occupying wendy houses in CBD the reason being that Council was reaching out to communities that are unable to pay for services due to unemployment and affordability and supporting Local Economic Development. Based on the Revenue Enhancement Strategy, community is encouraged to pay for services so that Ulundi Municipality can deliver the services to the community. As Ulundi Municipality we also have ten vending stations established for the purposes of selling

prepaid electricity to consumers and one of them is providing this service for 24 hours. All our commercial customers including Government are encouraged to make a once off payment for annual property rates. This will enhance revenue, as a result the debtors' book will decrease. This drive is supported by Senior Management and the municipal staff members. The Revenue Management Unit is tasked with the implementation and seeing out that these targets and strategies are reached.

3.8.7. MUNICIPAL INFRASTRUCTURE ASSETS & MAINTENANCE (O&M)

All of the vehicles operated by the Ulundi Municipality are financed in terms of a full maintenance finance lease arrangement; the Municipality is required to include all of these vehicles in its insurance portfolio on an annual basis. The Municipality has a fully updated and compliant fixed asset register in place. A service provider has been contracted to provide security and access control at a number of municipal premises, including all of the municipal office.

3.8.8. FINANCIAL RATIOS

The current ratio (Current assets to current liabilities) as at June 2019 is 0,36. The ratios of the past three years is summarised as follows:

Table 49: Financial ratios (Cost coverage ratio)

FINANCIAL YEAR 2019		
COST COVERAGE RATIO	0,36	
	AMOUNT	
Current Assets	R 68 825 299.00	
Current Liabilities	R 193 117 861.00	

FINANCIAL YEAR 2018		
COST COVERAGE RATIO 0,50		
AMOUNT		
Current Assets R 78 549 969.00		
Current Liabilities	R 157 259 029.00	

FINANCIAL YEAR 2017		
COST COVERAGE RATIO 0,49		
AMOUNT		
Current Assets	R 68 635 159.00	
Current Liabilities	R 139 378 111.00	

3.8.9. FINANCIAL POLICIES

Credit Control and Debt Collection Policy and Procedures

Section 96 of the Local Government: Municipal Systems Act (MSA), Act 32 of 2000, requires a municipality to adopt, maintain and implement a Credit Control and Debt Collection Policy. Accordingly Ulundi LM has adopted a policy in this respect. Primarily the policy serves to achieve:

- Focus on all outstanding debt as raised on the debtor's account.
- Provide for a common credit control and debt collection policy.
- Promote a culture of good payment habits amongst debtors and instill a sense of responsibility towards the payment of accounts and reducing municipal debt.

- subject to the principles provided for in this policy, use innovative, cost-effective, efficient and appropriate
 methods to collect as much of the debt in the shortest possible time without any interference in the process;
- Effectively and efficiently deal with defaulters in accordance with the terms and conditions of this policy.

Credit Control

The credit control provisions made within the policy stipulate that The Municipality shall not conduct any business activity with or provide any services to any persons who are in arrears with municipal accounts except as provided for in legislation or policy and as determined by the Municipality from time to time, nor will any refunds of credits be made to any debtor or any debtor's nominee who is in arrears with their Municipal account

Queries and Dispute Resolution

In the case of queries and dispute, when a debtor queries an account such debtor must furnish full personal particulars including any acceptable means of identification, all account numbers held with the Municipal, direct contact telephone numbers, fax numbers, postal and e-mail addresses and any other relevant particulars required by the Municipality. The Municipal Manager has a right to declare a dispute on any specific amount claimed by the Municipal from any person as may be considered necessary and disputes lodged with the Municipality prior to the implementation of this policy, in terms of any previous policy, shall continue to be dealt with in terms of that policy.

Accounts

Credit Control and Debt Collection By-law, considers all separate accounts of a person liable for payment to this Municipal, to be consolidated, regardless of the fact that separate accounts for such debtor may be rendered, and includes all pre-paid services for which no account is rendered.

Irrecoverable Debts

Where a debt has been written off in terms of item 9, and where applicable, the Municipal Manager shall have a right to offset any credit against any such debt written off, for the same debtor.

The following provisions apply to rates and any levies:

- interest shall be charged on all overdue accounts;
- if the account is not paid by the due date as displayed on the account the Municipal Manager may issue any notice in terms of this policy showing the total amount owed to the Municipal;
- if the account is not settled or there is no response from the debtor to make acceptable arrangements to repay the debt:
- the supply of any service to the property may be restricted, disconnected, or discontinued in terms of section
 9 and 10 of the Credit Control and Debt Collection By-law and items 8 (7) and 11 of this policy; and
- irrespective of the exercise of the powers by the Municipal Manager in terms of section 9 and 10 of the Credit Control and Debt Collection By-law and sections 8 (7) and 11 of this policy summons may be issued and the legal process followed.

Debt Management Actions

In terms of debtors, no restriction, disconnection or discontinuation of any service or legal action will be instituted against any debtor, who has registered for and been accepted as an indigent for a period of twelve months, or while they still qualify as indigent, and meet all the criteria during this twelve month period. An application for registration as indigent is only valid for a period of twelve months from the date of approval. It is a requirement of this policy that should the personal circumstances of a debtor improve to such an extent that such debtor no longer qualifies as an indigent, then such person must notify the Municipal Manager immediately

of this change in order for such persons name to be removed from the indigent register. If it is found that a debtor no longer qualifies as an indigent, and such debtor has not informed the Municipal Manager, then this debtor will be de-registered as an indigent, and all suspended steps, as referred to in sub item (1) above, will be lifted, from the time the debtor's circumstances were found to have improved, and interest will be payable on any outstanding amounts.

Investment Retention Policy

The Ulundi LM has adopted a Banking, Cash and Investment Policy 2019/2020, as required per section 13(2) of the Municipal Finance Management Act (MFMA), Act No. 56 of 2003, that all municipalities to draft Municipal Investment Regulation. The primarily purposes will be to ensure that the Municipality complies with all statutory and other requirements relating to establishment, control over and withdrawals from its bank accounts. As Moreover, prescribes the manner in which surplus funds and other entity funds can be invested. The Municipality currently keeps an Investment Register that records the investment made into the Municipality and amounts spent.

Policy objective

- (1) The Council of the Municipality as the Council of the public revenue, has an obligation to ensure that the Municipality's cash resources are managed effectively and efficiently.
- (2) The objective of the Bank, Cash and Investment policy is to ensure that the Municipality complies with all statutory and other requirements relating to establishment, control over and withdrawals from its bank accounts

Supply Chain Management (SCM)

The Municipality has adopted a Supply Chain Management Policy, which is being implemented. The Goals and Objectives below were extracted verbatim from the Policy. The goal of this Policy is to provide a mechanism to ensure sound, sustainable and accountable Supply Chain Management within Ulundi Local Municipality, whilst promoting black economic empowerment, which includes general principles for achieving the following socioeconomic objectives:

- to stimulate and promote local economic development in a targeted and focused manner;
- to promote resource efficiency and reduce the negative environmental impact of daily operations of Ulundi Local Municipality;
- to facilitate creation of employment and business opportunities for the people of Ulundi with particular reference to Broad-Based Black Economic Empowerment (BBBEE);
- to promote the competitiveness of local businesses;
- to increase the small business sector access, in general, to procurement business opportunities created by the Council;

The objectives of this Policy are:

- to give effect to Section 217 of the Constitution of the Republic of South Africa by implementing a system that is fair, equitable, transparent, competitive and cost effective;
- To comply with all applicable provisions of the Municipal Finance Management Act (MFMA) including the Municipal Supply Chain Management Regulations published under GN868 in Government Gazette 27636, dated30 May 2005 and any National Treasury Guidelines issued in terms of the MFMA.
- To ensure consistency with all other applicable legislations and any regulations pertaining thereto, including:
- the Preferential Procurement Policy Framework Act of 2000 (PPPFA);
- the Broad-Based Black Economic Empowerment Act;
- the Construction Industry Development Board Act;
- the Local Government: Municipal Systems Act; and
- The Promotion of Administrative Justice Act.

The SCM Policy will also strive to ensure that the objectives for uniformity in Supply Chain Management systems between organs of state, in all spheres, are not undermined and that consistency with national economic policy on the promotion of investments and doing business with the public sector is maintained.

This Policy shall apply when the Municipality:

- Procures goods or services;
- Disposes of goods no longer required;
- Selects contractors to provide assistance in the provision of municipal services otherwise than in circumstances where Chapter 8 of the Municipal Systems Act applies; or
- Selects external mechanisms referred to in Section 80 (1) (b) of the Municipal Systems Act for the provision of municipal services in circumstances contemplated in Section 83 of the same Act. "

3.8.10. AUDITOR GENERAL'S OPINION OVER THE LAST 3 YEARS

The auditor general opinion on the financial management for the past three years can be summarised as follows:

Table 50: General Auditors Opinion

FINANCIAL YEAR	AUDITORS OPINION
2016/2017	Unqualified
2017/2018	Unqualified
2018/2019	Unqualified

Measures to Address Negative Outcomes

The Municipality has taken the initiative to identify relevant measures to address the negative outcomes established from the audit conducted by Auditor General.

The measures are listed in Section 5.

3.8.11. FINANCIAL VIABILITY & MANAGEMENT: SWOT ANALYSIS

OPPORTUNITIES Good financial Unqualified Audit Potential for increased Small rates base management stratergy Reports for the last revenue through the •Issues if sufficient cash implementation of the and policies several years. flow MPRA. Identify and adopted Management and •Culture of nonimplementaion of measures to address • All Audit and Oversight payment still prevalent negative outcomes finacial policies Structures are fully Current liabilities far functional. from the Auditor's High Eskom tariffs exceed current assets Opinion Outdated technology Large percentage of Municipality adopted and equipment that bad debts was written a Banking cash and affects productivity off. Investment Policy in 2019/2020.

3.9. OUR APPROACH (GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS)

3.9.1. NATIONAL AND PROVINCIAL PROGRAMMES ROLLED OUT AT THE MUNICIPALITY

WAR ON POVERTY

In a largely rural based economy such as that prevalent within the Ulundi Municipality ravaged by the impact of HIV / AIDS and experiencing high levels of unemployment, it is imperative that the Municipality gives due consideration to poverty alleviation initiatives. The KwaZulu-Natal Provincial Government has initiated a programme, known as the Flagship Programme, targeted at the reduction and improvement of the livelihoods of households that are steeped in poverty – this programme has been dubbed the "War on Poverty". Priority wards have been identified for the implementation of this programme across the Province – in the case of the Ulundi Municipality six wards have been identified namely Ward 1, Ward 2, Ward 5, Ward 6, Ward 16 and Ward 24.

SOCIAL DEVELOPMENT INITIATIVES

The KwaZulu-Natal Department of Social Development has facilitated the initiation of a number of projects operated by non-profit organisations aimed at the alleviation of poverty including the operation of crèches and facilities for those affected by the ravages of HIV / AIDS. The Department provides funding for the operational cost of these projects only and not the facilities in which they are located.

TABLE 51: SOCIAL DEVELOPMENT INITIATIVES IN ULUNDI LM

NAME OF THE PROJECT	WARD	LOCATION	AMOUNT FUNDED
Bonokuhle Creche	19	B South	198 000.00
Egugwini Creche	18	Emhlwathini	233 640.00
Empilweni Creche	21	Mkhazane	225 720.00
Emseni Creche	21	Mkhazane	693 000.00
Indumiso Creche	10	Mhlahlane	94 380.00
Inkanyezi Creche	14	Xolani Area-Nhlungwane	221 760.00
Little Angel Creche	12	Unit C	344 520.00
Manekwane Creche	20	Manekwane area	150 480.00
Mnteyithume Creche	02	Ophisweni	150 480.00
Nqabayokuphila Creche	03	Egazini	154 440.00
Ntukwini Creche	20	Endayini Area-Nhlungwane	150 480.00
Okhalweni Creche	05	Okhalweni-KwaMpanza	13 840.00
Qalukubheka Creche	09	Ekudubekeni	67 320.00
Soyong'zipho Zonke Creche	19	Mtikini	546 480.00
UbuhlebeNkosi Day Care Centre	22	Section D	110 880.00
Ulundi Creche	18	Ezihlabeni	562 320.00
Vukuzakhe Creche	05	Ezimfabeni	190 080.00
Vukuzenzele Creche	11	Sishwili	198 000.00
Zelaphile Creche	11	Mbilane	297 000.00
Xolo Creche	07	Xolo area	198 000.00
Zamokuhle Creche	10	Mhlahlane	146 520.00
Inqabayokuzenzela Creche	21	Mkhazane	100 000.00
Sicelusizo Creche	20	Nhlungwane	100 000.00
Incengani Creche	22	Zondela	250 000.00

Listed below are the social development initiatives in the Babanango Area

TABLE 52: SOCIAL DEVELOPMENT INITIATIVES IN BABANANGO

NAME OF THE PROJECT	WARD	LOCATION	AMOUNT FUNDED
Babanango One Stop Dev Centre	16	Machitshana Area	-
Babanango Youth Dev Forum	16	Sonqobile Area	-
Babanango Youth Dev Project	16	Goje Area	R 500 000
Babanango Creche	16	Ntabamhlophe Area	R 219 684
Buhlebethu Women Empowerment Project	16	Ezakhiweni	-
Buhlebuyeza Senior Citizen's Club	17	Cengeni Area	-
Cebisanani S C C	16	Makhosini Area	R 80 256
Hlanganani Creche	23	Maqwatha area	-
Imbalenhle Creche	16	Emasangweni Amhlophe	R 192 984
Ingqophamlando Senior Citizens Club	23	Esigodiphola	R 28 425
Inhlonipho Creche	16	Nzololo Area	-
Inhlonipho Senior Citizen's Club	23	Maqwqtha area	R 38 986
Inkanyezi Yokusa Creche	13	Draai Hoek Plek	R 135 168
Inkanyiso Creche	13	Draai Hoek Plek	R 152 592
Intokozo Creche	13	Mpungamhlophe	-
Isibonelo Senior Citizen's Club	23	Ezimpayini	R 79 288
Ithembalethu Creche	17	Mawelashe	-
Khanyisani Senior Citizen's Club	17	Ezibindini	R 23 936
Khululeka Senior Citizen's Club	17	Ezibindini	R 28 424
Khuthala Senior Citizen's Club	16	Snqobile	R 44 880
Koningsdal Child and Youth Care Centre	16	Koningsdal Farm 220	R2 916 912
KwaMshiqo Early Childhood Development	23	KwaMshiqo Area	-
Lethokuhle Creche	16	Ziqongwana	-
Lethukuphila Creche	23	Esigodiphola	R 197 472
Masibumbane Senior Citizen's Club	23	KwaNgono	R 58 344
Mpofazana Creche	23	Mehlomane	R 384 384
Mthinzima Creche	23	Mthinzima	-
Muziwokukhanya Creche	16	Kweyezulu	R 236 544
Ntokozo Creche	13	Mphungamhlophe	-
Phatheyethu Creche	23	KwaMagiya	-
Phembisizwe Creche	23	Goje	R 112 200
Silindokuhle Creche	16	Senzangakhona	R 304 128
Sinethemba Widowers Club	16	Singobile	R 100 000
Singobile Youth Project	16	Singobile	-
Siyacathula Creche	23	Sigodiphola	R 135 168
Siyanakekela Community Care Centre	16	Singobile	R 309 794
Siyaphambili Senior Citizen's Club	23	Mpungamhlophe	R 50 864
Siyathuthuka Senior Citizen's Club	17	Ezibindini	R 35 904
Sizanokuhle Physically Challenged Project;	16	Sinqobile	R 79 288
Thandukukhanya Creche	16	Singobile Location	R 143 616
Thuthukani Senior Citizen's Club	16	Ziqongwana	R 40 392
Vukuzani Creche	23	Mayville Area	-
Vulingondo Creche	16	Makhosini Area	R 219 648
Zamani Senior Citizen's Club	23	Mpungamhlophe	-
Zamintuthuko Senior Citizen's Club	16	Kweyezulu	R 53 856

NAME OF THE PROJECT	WARD	LOCATION	AMOUNT FUNDED
Zamokuhle Bright Creche 1		Ezibindini	R 148 104
Zamokuhle Food Garden Project 16		Kweyezulu	-
Zimeleni Creche	23	KwaNgono	-
Zimeleni Creche	23	KwaNgono	-
Zisize Creche Centre	16	Dingaanstat	R 2 500 942

ACCESS TO GRANTS

The South African Social Security Agency (SASSA) has two offices located within the service area of the Ulundi Municipality, one at Babanango and the other at Mahlabathini. SASSA has a mandate to effect the provision of comprehensive social security services to the vulnerable and the poor within communities. As a consequence SASSA is responsible for the payment of social grants at different pay points, merchant stores, banks and post offices within the Municipality on a monthly basis. The number of social grants disbursed in the SASSA local offices within the municipality as at September 2017 is as indicated in the table below. A total of 104 121 social grants are disbursed in the SASSA offices located within Ulundi Municipality. The majority of these are child support grants (76.63%), followed by old age grant (13.79%) and disability grant (5.83).

TABLE 53: NUMBER OF SOCIAL GRANTS PER SASSA LOCAL OFFICE

TYPE OF GRANT	NUMBER OF BENEFICIARIES PAID AT	NUMBER OF BENEFICIARIES PAID AT BABANANGO
	IVIANLADATHINI	BADAIVAINGO
Old Age Grant	11 345	3 016
Disability Grant	4 451	1 615
Care Dependency Grant	921	276
Foster Child Grant	1 755	953
Child Support Grant	63 268	16 521
Total	81 740	22 381
Grand Total	104 121	

EXPANDED PUBLIC WORKS PROGRAMME

As one of the outputs linked to the delivery agreement for the Outcome 9 initiative by national government and the National Development Plan, the implementation of community work programmes as a means of providing employment is an important aspect of addressing poverty alleviation within the



Ulundi Municipality. The Expanded Public Works Programme (EPWP) is a national programme covering all spheres of government and state-owned entities and it is aimed at the provision of additional work opportunities coupled with training. The EPWP is underpinned by two fundamental strategies to reduce unemployment including:

- To increase economic growth so that the number of net new jobs being created starts to exceed the number of new entrants into the labour market. The contribution of Ulundi Municipality in 2019/2020 alone to the national target of 11 million jobs by 2030 was 591 work opportunities created.
- To improve the education system such that the workforce trained is able to take up largely skilled work opportunities which economic growth will generate.

The grant funding for this purpose has always been R1 332 000 but due to the Municipality vigorously implementing this programme successfully, and having to top up every year, the National Treasury has increased the grant for the past three years and it was now R 4 040 000 for 2019/2020. Ulundi Municipality had to make more funds available every year to add on the grant so that the programme is not disrupted when the grant is exhausted whilst workers are still employed. The increase in the grant allocation to the municipality is due to

good reporting and compliance with the programme, which leads to the increase of work opportunities created year by year.

YEAR	WORK OPPORTUNITIES	GRANT ALLOCATION
2017/2018	495	2 995 000
2018/2019	536	3 854 000
2019/2020	591	4 040 000

BATHO PELE PRINCIPLES

Ulundi LM has pledged to to abide by the Batho Pele principles in all its and endeavors in promoting its relationships with its Stakeholders and promoting the rendering of services in an efficient, effective, equitable and sustainable manner. The Municipality endeavours to workshop its employees on these principles and to place them at places accessible to all to employees. Further more employees will be expected to sign and acknowledgement to the effect that they will abide by these principles in the daily performance of their duties. The following transformation priorities have been adopted:

- Representivity and affirmative action
- Human resource development and training
- Employment conditions and labour relations and restructuring
- Transforming service delivery
- Information technology
- Promoting a professional service ethos
- Institution-building and management, and Democratizing the State

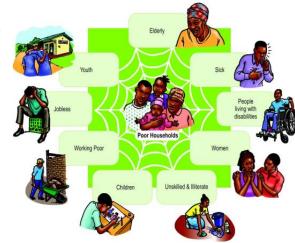
OPERATION SUKUMA SAKHE (OSS)

Operation Sukuma Sakhe is a call to the people of KwaZulu-Natal to show the determination to overcome a range of issues that have impacted adversely on communities including poverty, unemployment, crime, substance abuse, HIV / AIDS, tuberculosis and many other issues of concern. Through the implementation of this programme it is envisaged that all challenges are monitored and that an enabling environment for poverty reduction is in place. The programme addresses the



challenges of extreme poverty and food insecurity which affect the people of KwaZulu-Natal. It focuses on creating healthy and sustainable communities and providing an integrated programme addressing the empowerment of women, children and other vulnerable groups. OSS is coordinated and implemented at various levels including, the ward, local municipality, district and provincial level. Using the OSS model, KZN is able to institutionalize the coordination and integration of service delivery.

In his State of the Nation address on 9 February 2012 the President made reference to the triple challenge of poverty, unemployment and inequality. This theme was reiterated and emphasised by the former Premier of KwaZulu-Natal in his State of the Province address delivered on 21 February 2012. In his address Dr Mkhize made reference to Operation Sukuma Shake – "the integration of community caregivers and the employment of youth ambassadors is beginning to bear fruit as many individuals and families in distress are identified through the profiling process. Social workers working with these ground cadres have found it easier to prepare their case studies and make recommendations and interventions. The care of senior citizens has been improved by the creation of regional senior citizens' forums which have become active in programmes such as One Home One Garden and other similar initiatives."



From the perspective of the Ulundi Municipality, a programme to introduce and integrate Operation Sukuma Sakhe into the communities within the Municipality has been developed. In this regard it is noted that the programme links with and reinforces other initiatives and activities which the Municipality is already engaged on. Ulundi has got War Rooms in all 24 Wards and has budgeted R 10 000 for each War Room's functioning.

Details of the proposed Operation Sukuma Sakhe programme within the Ulundi Municipality are reflected hereunder and they are then ongoing.

A schedule of events and meetings relating to Sukuma Sakhe can be made available on request.

There are also specific venues called War Rooms at ward level where various stakeholders like Government Department representatives, Traditional Leadership, Local Government, other Organised Bodies/institutions, Municipal councillors and the individual Community members consult orally and their requests and needs are recorded in registers which from time to time are inspected for action. Follow ups emanate from here and each stakeholder handles issues that pertain to them.

Ulundi Operation Sukuma Sakhe

The Ulundi Municipality has developed strategic goals and objectives to guide the period of five years of implementation. These include:

- The OSS model of service delivery becoming fully coordinated and integrated: Ulundi LM has strengthened the institutionalization of OSS, phased-in community leaders into the role of war rooms and integrated the OSS Task Team and Local AIDS Council structure.
- A single integrated Monitoring and Evaluation system to track OSS Service Delivery: Ulundi LM has strengthened the accountability of M & E for OSS and OSS referral system to ensure referrals are closed.
- To have fully functional war rooms as service delivery engines: Ulundi LM has strengthened the integration
 of Fieldworkers for effective service provision at the war room level and provided a budget of R10 000 per
 ward.
- To have human resources for OSS: Ulundi LM has local dedicated officials and conveners under the leadership of the ward champions.

Ulundi OSS Structure

The Ulundi OSS Structure meets monthly and reports to the Local Aids Council (LAC) quarterly. The structure of the OSS Structure is as follows:

Position	Initials and surname	Department
Chairperson	S.C. Dube	Community Safety and Liaison
Deputy Chairperson	N.W. Dludla	Social Development
Secretary	P. Hlabisa	Social Development
All government Departments		

OSS Monitoring and Evaluation team:

- N.Z. Ntshangase Ulundi LM
- S.F. Khanyile Ulundi LM
- B. Mthethwa COGTA
- M. Magubane COGTA
- K.P. Dlamini CEZA Hospital

MARCH 2020

Maintaining a functional OSS / Local Task Team (LTT):

 Ulundi LM has appointed the LTT Executive Council, maintained a database of LTT members, established the M & E structure, continuously identified and mobilized stakeholders from government to participate at LTT meetings.

Planning and strategical oversight to Ward Task Team:

- The OSS LTT structure has developed the Local Municipality Operational Plan with performance targets, supported and aligned OSS to the Integrated Development Planning Process, ensured that operational plans are developed by Ward Task Teams (WTTs) and aligned to the LTT operational plan.
- The OSS LTT Structure has also ensured that WTT are established, quickly address challenges experienced by WTTs, reviving war rooms and assist WTTs with the development of housing profiling plans.

Coordination and integration of service delivery

Monthly meetings are hosted to report on issues, assist war rooms to complete the War Room Functionality
Audit Questionnaire, develop appropriate Action Plans and Interventions to respond to prominent social ills
and issues identified.

Facilitating training, coaching and mentorship

 Ulundi LM identified the needs, facilitate the workshops to all LTT members, provide the mentorship and training to the war rooms, provide induction for newly elected Councilors through the assistance from Office of the Premier and District AIDS Council.

Mobilizing resources:

• Ulundi LM has provided each war room with the budget of R10 000. COGTA has donated with computers to Ward 1, 2 and 7.

Monitoring, evaluation and reporting:

M & E team ensured that the attendance registers, minutes of meetings and reports are documented.
 Monitor the progress according to LTT Operational Plan, collect information from war rooms and compile LTT reports for submission to District Task Team during stipulated time frames.

War Room Structures

The status / structures of war rooms within the municipality is as indicated in the Table below:

TABLE 54: OSS WAR ROOM STATUS / STRUCTURES

WARD	WAR ROOM STATUS	WAR ROOM VENUE	WAR ROOM CONVENER	WAR ROOM CHAMPION	
1	Fully Functional	Mantungweni Hall	Mr. B.K. Mthethwa	Cllr PM Mthethwa	
2	Fully Functional	Nondayana Hall	Ms. Sikhonzile N. Mkhonza	Cllr RB Nyawo	
3	Functional Indluyamandla and Siyangempumelelo High School		Cllr. S. M. Buthelezi	Cllr SM Buthelezi	
4	Functional	KwaDuvela Hall	Cllr N. D. Masondo	Cllr ND Masondo	
5	Functional	Ward 5	Ms. N. Madondo	Cllr SN Buthelezi	
6	Fully Functional	Dlebe Development Centre and Sub-Warroom Nsukazi Community Hall	Mr Mfundo Mtshali	Cllr ZB Mncube	

7	Fully Functional	Zungu Traditional Authority	Mr A. M. Ximba	Cllr JE Xulu
8	Fully Functional	Nhlamvuziyashisa Hall Joint Sub-Warroom Ward 8 and Ward 14 was launch on the 27 November 2018	Mrs Sabisile Mjiyakho	Cllr A Sibiya
9	Functional	Mbatha T/A	Ms Gugu Buthelezi	Cllr BL Khumalo
10	Functional	Bhekamambhatha Hall and Sub Warroom Goqo Hall	Cllr. M. S. Mhlongo	Cllr MS Mhlongo
11	Functional	Ngobozana T/A	Mr Melusi Xulu	Cllr TG Madela
12	Functional	P. Z. Phakathi Hall	Mr. T. Kunene	Cllr TK Mkhize
13	Functional	Nhlazatshe Farmers Hall sub warroom Mpungamhlophe Municipal Offices	Mr. J. Zulu	Cllr L Yaka
14	Fully Functional	Mlaba Tribal Court and Sub Warroom Njomelwane Primary Joint Sub-Warroom Ward 14 and Ward 8 was launch on the 27 November 2018	Mrs Lucy K. Biyela	Cllr MS Buthelezi
15	Functional	Nqulwane Primary School and Sub-warroom Okhukho Community Hall	Mr. N. Mpanza	Cllr SP Ximba
16	Fully Functional	Babanango Town Hall sub warroom Makhosini Clinic	Ms. P. N. Mbatha	Cllr ME Buthelezi
17	Functional	Mbudle Primary School	Cllr. K. P. Ngema	Cllr KP Ngema
18	Fully Functional	Masibumbane High School	Ms. Cynthia Masondo	Cllr M Mdlalose
19	Functional	B-South Hall and Sub-warroom Thengisangaye Primary School	Mrs Cele	Cllr D Sibiya
20	Functional	Kideco sub warroom Gqokamandla High School, Manekwane/ Gqikazi area	Mrs B. Ntuli	Cllr SZ Mkhize
21	Functional	Maqhingendoda High School	Mr Mpanza- Manqhingendoda High School Principal	Cllr TP Khanyile
22	Functional	Zondela Hall	Cllr. V ngcobo	Cllr V Ngcobo
23	Fully Functional	Nobamba T/C	Mr Mzuvele Magubane	Cllr J Buthelezi
24	Fully Functional	KwaMvula Warroom	Ms T.P. Mbokazi	Cllr D Khoza

OSS War Room Functionality:

No. of Wards	Fully Functional	Functional	Poorly Functional	Not functional /
				established
24	10	14	00	00
Actual Wards	1, 2, 6, 7, 8, 14,	3, 4, 5, 9, 10, 11, 12, 13, 15, 17,		
	16, 18, 23, 24	19, 20, 21, 22		
War Room revived		5, 10, 11, 17, 19, 21, 22		

OSS War Room Challenges

CHALLENGE	INTERVENTIONS REQUIRED	INTERVENTIONS PROVIDED
Shortage of supporting material (Furniture, computer etc.)	Departments to donate old ones	COGTA has donated with computers to the following war rooms: Ward 01, 02 and 07
Other wards are too vast geographically as a results other war rooms are not easily accessible	Concept of Sub –War room was introduced as a solution	
Shortage of war room conveners	All field workers are encouraged to be hands-on and supportive.	
Government departments not attending	Senior managers to support and cases be reported to OSS Local Task Team leadership.	
Budget issue		Ulundi LM has allocated R10 000 per ward for war room activities
War room and WAC revival activities		Provincial SMS programme (In all 24 wards), Part of warroom assessment, monitoring and evaluation activity. WAC training by office of the Premier and ZDM.
		WAC training by Health Systems Trust.

3.9.2. INTERGOVERNMENTAL RELATIONS (IGR) STRUCTURES OPERATING IN ULUNDI LM

There are two forums established for inter-governmental relations, the IGR Forum for the mayors of the municipalities that comprise the area of jurisdiction of the Zululand District Municipality and a Technical Forum to be attended by the respective municipal managers; however, neither of these forums currently meet on a regular basis which complicates the communication processes that are essential for cooperation and coordination to take effect.

In the past, the sector departments of the KZN Provincial Government have delivered projects and programmes within the service area of the Ulundi Municipality without reference to the needs expressed in the IDP; in preparation for this IDP review significant contact has been made with the sector department representatives in order to promote alignment between the programmes and projects driven by the Municipality and those that are undertaken by sector departments, whether at a national or provincial level. In future it is purposed that a regular schedule of engagement between the Municipality and the sector departments will be agreed and adhered to.

Among the sector departments, whether at a national or provincial level, contacted and interviewed are:

- Department of Agriculture
- Department of Arts and Culture
- Department of Basic Education
- Department of Cooperative Governance and Traditional Affairs
- Department of Economic Development, Tourism and Environmental Affairs
- Department of Rural Development and Land rega
- Department of Energy
- Department of Health
- Department of Home Affairs

- Department of Human Settlements
- Department of Labour
- Department of Safety and Security
- Department of Social Development
- Department of Sport and Recreation
- Department of Transport

3.9.3. MUNICIPAL STRUCTURES

THE GOVERNANCE STRUCTURE AND FUNCTIONS OF ULUNDI

Ulundi (KZ 266) is a Grade 3, Category B Municipality with 47 councillors, 24 of whom are Ward Councillors and 23 proportionally represent the political aspirations. The Council's executive and legislative authority is exercised by the Council and the structures are as follows:

LEGISLATIVE STRUCTURE

The Council

The Council in terms of section 189(2) of the Municipal Structures Act, meets at least quarterly. Therefore, most of its powers are delegated to the Executive and Finance Committee, save for the duties and functions listed here-under:

Exclusions

Section 160(2) of the Constitution and other legislation prevents municipal Councils from delegating certain functions. These include the following matters which may not be delegated and must be performed by the municipal Councils –

- passing of by-laws;
- approving budgets;
- imposing rates and other taxes, levies and duties
- raising of loans.
- approving or amending the integrated development plan;
- deciding to enter into a service delivery agreement (in terms of section 76(b) of the Systems Act);
- setting of tariffs.

Restricted delegations

Certain powers may in terms of section 60(1) and (2) of the Systems Act be delegated, but only to specified positions or committees. The following powers may, within a policy framework determined by the municipal Council, be delegated to an Executive Committee only, in respect of:

- decisions to expropriate immovable property or rights in or to immovable property; and
- after appointment, the determination or alteration of the remuneration, benefits or other conditions of service of the Municipal Manager or managers directly responsible to the Municipal Manager.
- an Executive Committee or Chief Financial Officer in respect of:-
- decisions to make investments on behalf of the municipality within a policy framework determined by the Minister of Finance.

Executive Structure

The following executive structures are in place in Ulundi Municipality as per the Municipal Structures Act:

- His/Her Worship the Mayor
- Executive and Finance Committee
- Executive Councillors, within the portfolio areas

Portfolio Committees

- The Technical and Infrastructure Portfolio Committee
- The Community Services Portfolio Committee
- The Local Economic Development and Tourism Portfolio Committee
- The Protection Services Portfolio Committee

Functions performed by these structures are as follows:

His/Her Worship the Mayor

Delegated Powers

- 1. When the Council goes into recess, he/she in consultation with the Municipal Manager takes decisions on behalf of the Executive Committee or Councillors which if not taken would in some manner prejudice the Council, in all such cases the mayor must report on such decisions to the next ordinary meeting of the Executive Committee;
- 2. Approves subsistence and travel claims of Municipal Manager/ acting Municipal Manager;
- 3. Approves the attendance of conferences by the Municipal Manager/ acting Municipal Manager;
- 4. Approves leave for the Municipal Manager/ acting Municipal Manager; and
- 5. Any other matter which the Council may determine.

Line of Accountability and Reporting

The Mayor reports to Executive Committee and to Council.

The Executive and Finance Committee

Powers delegated to the Executive Committee

General Powers

- 1. Designates Councillors, as determined by the MEC as full-time Councillors;
- 2. Sets policy in respect of matters falling within the delegated powers of the Executive Committee or within the powers of the executive, below itself;
- 3. Comments on proposed legislation and government policies;
- 4. Appoints or nominates Councillors to attend national and local meetings/conferences/ seminars, etc;
- 5. Appoints or nominates Councillors to represent Council on outside bodies;
- 6. Co-ordinates the operations of the Councillors;
- 7. Decides to institute or defend any action in the High Court, or court of equal or higher stature;
- 8. Decides to institute or defend arbitration proceedings in matters where it otherwise would have been dealt with the High Court or court of equal or higher stature;
- 9. Grants leave of absence to members from meetings of the Executive Committee;
- 10. Decisions to expropriate immovable property or rights in or to immovable property within a prescribed policy framework.

Financial Matters

- 1. Determines the amount of loss of damage suffered by Council
- 2. where the Municipal Manager or any other manager reporting directly to the Municipal Manager or other staff member has been responsible for such loss or damage, and recovers the loss or damage from them;
- 3. Takes any appropriate action with regard to any loss of or shortage in funds or property belonging to or controlled by the Council involving alleged fraud, theft or negligence on the part of all staff, members of Council or any other structure of Council;
- 4. Approves the virement of funds of any capital amount provided that such virement is taken up in the adjustment estimates;
- 5. Resolves any other matter not specifically reserved by Council or specifically delegated to another structure or individual.

Line of Accountability and Reporting

The Executive Committee reports to the Council.

Executive Councillors within The Portfolio Area

The roles and responsibilities of the above is as defined in Chapter 4, part 5, section 80(2) (a) of the Municipal Structures Act read with section 18 of the Delegated Powers and Functions. The other function relates to rendering the political structure of Council accessible at all times to members of the public. There are ten political office bearers (including the Speaker and the Mayor).

Roles and Terms Of Reference Of Portfolio Committees

(1) The Technical and Infrastructure Portfolio Committee

Legislative functions:

- Electricity and gas reticulation matters
- Storm-water management systems
- Municipal roads
- Real Estates
- Housing development
- Alienation, acquisition and use of immovable residential property
- Street lighting
- Building regulations
- Billboards and the display of adverts in public places
- Fencing and fences
- Fleet Management

Administrative Functions:

- Development planning
- Land survey
- Municipal roads management
- Housing administration
- Sustainable provision of technical, land and infrastructure
- Electricity supply
- Building Maintenance

(2) Community Services Portfolio Committee

Legislative Functions:

- Control of public nuisances
- Cleansing of public places
- Refuse removal, refuse dumps and solid waste disposal
- Public Libraries
- Community Awareness Programmes
- Indigent Support
- Youth Social Development Programmes
- Cultural Programmes
- HIV/AIDS and communicable diseases
- Greening Programmes
- Indigent and Pauper Burial
- Amusement facilities
- Local amenities
- Local sport facilities
- Parks and recreation

Administrative Functions:

- Municipal Libraries
- Municipal Museums
- Sport on municipal facilities and within the municipal area
- Licensing of dogs
- Refuse dumps
- Cemeteries and burials
- Facilities for the accommodation of, care and burial of animals
- Social upliftment programmes

(3) Economic Development and Tourism Portfolio Committee

Legislative Functions:

- Local Economic Development
- Rural Development
- Small Medium Micro Enterprises Development
- Trading Regulations
- Informal sector development
- Promotion, marketing and development of local tourism
- Monitoring of local tourism operators

Administrative Functions:

- Local Economic Development Awareness Programmes
- Facilitation of rural development initiatives
- Promotion of job creation initiatives
- Skills Development for Co-operatives and SMMEs;
- Grants –In-Aid
- Business Administration
- Monitoring of local tourism operators
- Business partnerships
- Economic research and policy
- Trading management
- Promotion of international relations
- Tourism quality assurance
- Provision and maintenance of tourist services
- Tourism Awareness Programmes
- Tourism sites and attractions
- Regulation of tourism operators
- Tourism structures and institutions
- Database maintenance

(4) Protection Services Portfolio Committee

Legislative Functions:

- Control of traffic and parking
- Security
- Law Enforcement
- Pounds
- Noise pollution
- Public gatherings management

Administrative Functions:

- Fire Fighting services
- Disaster Management
- Road Safety
- Development and Implementation of rank permits
- Issue learners and drivers license
- Road Traffic Administration

PARTICIPATION OF AMAKHOSI IN COUNCIL

The Traditional Leadership within the Municipality participates in Council meetings, in line with Section 81 of the Municipal Structures Act, 117 of 1998 which allows for the participation of traditional leaders in Municipal Councils. The Amakhosi form part of various portfolio committees.

IDP STRUCTURES

- IDP Representative Forum The IDP Representatives Forum database is updated for IDP review process through the standard mechanism. The IDP Representatives Forum represents the interests of the all communities. It provides a vehicle for discussion and communication among all stakeholders. This forum is intensively involved in the identification of needs, confirmation of existing, and formulation of new objectives and strategies, identification and prioritization of projects and providing valuable input in the formulation of sector plans and programmes. It also verifies the Draft IDP.
- Task Teams The task teams have been divided according to five line function Municipal Departments Portfolio Committees, with each team responsible for its own relevant programmes and projects. The steering committee allocates duties and responsibilities to the said task teams. The task teams formulate, review and implement programmes and projects in line with the National and Provincial Goals as well as the Municipal development objectives.
- **IDP Steering Committee** The IDP Steering Committee is primarily responsible for overall steering, alignment, coordination, integration, monitoring and evaluating the IDP Process including review. They make recommendations to EXCO.

3.9.4. INTERNAL AUDIT AND EXTERNAL AUDIT COMMITTEES

THE INTERNAL UNIT

Legislation Governing Internal Audit - The Internal Audit Function is governed in terms of section 165 of the Municipal Finance Management Act No. 56 of 2003 (as amended) (MFMA) and by the Municipal Systems Act, No. 32 of 2000 (MSA) which provides for the establishment of the Internal Audit Unit so as to regulate the function and to provide for matters incidental thereto.

Accountability of the Internal Audit Unit - The Internal Audit Unit is directly accountable functionally to the Audit Committee, as formed in terms of section 166 of the MFMA and administratively to the Accounting Officer.

Objectives and Scope of the Internal Audit Unit - Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve organization's operations. It helps an organization to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The functionality of the internal audit unit - The Ulundi local Municipality internal audit is formed internally. There is no outsourcing of internal audit services since 2015 financial year before an composite structure was formed. The Internal Audit Unit is functional, Objective and independent internal audit activity, that reports functionally to the audit committee and administratively to Chief Operating officer and Municipal Manager. The Team members are well experienced in conducting the purpose, duties and responsibility as detailed in the approved internal audit charter. The Internal Audit human resource is made up of the following:

Name of Person	Position Occupied	Qualifications.	Years of Experience in the Audit and accounting field.
PC Dlomo	Deputy Director Internal Audit	Honours (PGD) In Internal Auditing. B- Compt in Accounting Sciences. Internal Auditing. B- Tech in Internal Audit.	12 years experience with 6 years in Management level.
KS Dladla	Manager Internal Audit	Diploma in Internal Auditing	10 Years experience and 2 years at Management level.
SG Mbatha	Senior Internal Auditor	B- Compt in Accounting Sciences and Diploma in Accounting.	10 Years experience and 6 years in the Internal Audit field.
M Ndlovu	Internal Auditor	B- Com Accounting	3 years in Internal Audit field.
S Nene	Internal Auditor	B- Compt Accountant Science	2 years in Internal Audit field.

Reporting Relationship - The internal audit report functional to Audit committee and Internal audit Reports are presented to the Committee at minimum four times a year. The status report on the approved audit plan is standing items on all Audit committee agendas.

The invitations to the audit committee meeting are forwarded on time and the following have a standing invitation in all meeting, The Mpac Chairperson, Auditor General Regional Manager, Cogta Regional Manager, Provincial Treasury Regional Manager and all Municipal Senior Managers.

The internal Audit Charter and Internal Audit Plan reviewed and approved by the Audit committee on Annual bases and forwarded Municipal Mpac and Council for further Approval.

Reporting to Municipal Public Accounts Committee - The MPAC Chairperson has a standing invitation to all the audit committee meetings, on quarterly bases the Audit Committee reports are presented to the MPAC Committee which then reports to Council.

AUDIT, RISK AND PERFORMANCE AUDIT COMMITTEE

The Ulundi Municipality has established an Audit and Performance Committee in accordance with section 166 of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) (MFMA). The status, authority, roles and responsibilities are in accordance with section 166 of the MFMA and MFMA Circular No. 65 issued by the National Treasury in November 2012. Consideration has also been given to the recommendations contained in the King Report on Governance for South Africa 2009 (King III) and the latest King IV.

Responsibilities - The Audit Committee is required to consider any matters relating to the financial affairs of Ulundi Municipality as well as internal and external audit matters. The Audit Committee must review and assess the qualitative aspects of financial reporting, Ulundi Municipality's processes to manage business and financial risk, governance processes and compliance with applicable legal, ethical and regulatory responsibilities.

The Audit Committee does not assume the functions of management which remain the responsibility of EXCO, Council and the delegated officials.

Composition of the Committee - The committee is composed of the independent members that have mix of expertise and experiences in their respective fields. The committee as follows.

Member's	Position with	Qualifications	Contact	Term of Office
Name	the Committee		Details	
MPA Mkhize	Committee Chairperson	Bachelor of Commerce (UNISA 1995)	060 507 0147	4/25/2016 to 4/24/2022

Adv MF	Ordinary	Bachelor of Art (Unizul 1996),		1/30/2015
Khweswa Member		Bachelor of Law (Unizul 2010)		to1/31/2021
Pro TK	Ordinary	Doctorate in Public Administration from	082 959 2635	8/30/2017 to
Nzimakwe Member		the University of KwaZulu-Natal.		8/31/2020

Report to MPAC and Council - The committee reports are presented to the Public Accounts Committee on Quarterly bases by Deputy Director Internal Audit on the Committee's behalf. The report to council is presented twice in each financial year by the Audit Committee Chairperson. First report is based on mid year with this 6 month after the start of the financial, the presentation is perform in January each year and the second report is presented toward the end of the financial year where the chairperson report to the Council on the full financial year's performance by the internal audit and the audit committee.

Performance Evaluations - The Municipal Mayor also evaluate the performance of the Audit committee on behalf of Municipal Council based on the reports presented to the audit. Prior to evaluation of performance by the Mayor, there are self-assessment reviews conducted by each Audit committee member and reviewed by Audit Chairperson. The Audit Chairperson also reviews performance of the Chief Audit Executive (CAE) based on the overall performed of the Internal Audit Activity.

3.9.5. MUNICIPAL BID COMMITTEES

The municipality's Bid Committees are in place and functional. BID committee meetings take place as and when there is a BID there is no schedule of meeting. Tenders go through evaluation under the watchful eye of the bid committees. There are three (3) different types of bid committees:

- Bid Specification Committee (BSC) Responsible for specifying criteria and approving methodology;
- Bid Evaluation Committee (BEC) Responsible for evaluation of bids as per the specification;
- Bid Adjudication Committee (BAC) Adjudicates bid from the evaluation committee according to the legislative prescript

Bid Committee Memberships

Bid committee members are annually appointed by the Accounting Officer and Provincial Treasury provides trainings. The membership of the Bid committees is currently as follows:

TABLE 55: BID COMMITTEE MEMBERSHIP

Member's Name	Title	Department
		·
BID SPECIFICATION COMMITTEE (BSC)		
Mr M B Khali - Chairperson	Head of Department	Protection Services
Mr S W A Memela - Member	Deputy Director	MM's Office
Mrs Z P Khomo - Member	Deputy Director	Community Services
Miss B G Hadebe - SCM Practitioner	SCM Practitioner	Financial Services
BID EVALUATION COMMITTEE (BEC)		
Mr W C De Wet - Chairperson	Head of Department	Technical
Mr P N Dlathu- Member	Deputy Director: Electrical	Technical
Mrs NHL Buthelezi - Member	Deputy Director	Planning
Mrs S Myeza - Member	Manager	Corporate Services
Ms PT Nxumalo - Member	Deputy Director: Civil	Technical
Ms NVD Hlabe - Member	SCM Manager	Finance
	·	
BID ADJUDICATION COMMITTEE (BAC)		
Mr JH Mhlongo - Chairperson	Chief Financial Officer	Financial Services
Mr ZG Dhlamini - Member	Head of Department	Corporate Services
Mrs TA Ntombela - Member	Head of Department	Community Services

Mr RM Mazibuko - Member		Head of Department	Planning	and
			Development	
Mr SM Khomo - Member		Head of SCM	Financial Services	

SCM Challenges

There are no challenges within SCM other than suppliers who become non-compliant with Tax after the order has been issued but before invoice.

3.9.6. STATUS OF MUNICIPAL POLICIES

The table below indicates the status of the Municipality's Policies.

TABLE 56: STATUS OF MUNICIPAL POLICIES

DOCUMENT NAME	CURRENT STATUS	PERIOD
Anti-Corruption Policy	Adopted	2010 / 2011
Risk Policy		
Gender Policy	Adopted	28 / 07 / 2010
Sexual Harassment	Adopted	28 / 07 / 2010
Vehicle Policy	Adopted	28 / 07 / 2010
Dress Code Policy	Adopted	28 / 07 / 2010
Multi-Skill Policy	Adopted	28 / 07 / 2010
Smoking Policy	Adopted	28 / 07 / 2010
Mentoring and Coaching Policy	Adopted	28 / 07 / 2010
Subsistence and Travel Allowance	Adopted	28 / 07 / 2010
Grants and Donations Policy	Adopted	28 / 07 / 2010
Staff Retention Policy	Adopted	28 / 07 / 2010
Health and Safety Policy	Adopted	28 / 07 / 2010
Leave Policy	SALGA Collective Agree	23 / 11 / 2011
Petty Cash Policy	Reviewed	24 / 06 / 2015
Personal Development Plan	Adopted	28 / 07 / 2010
Conditions of Service	Adopted	23 / 11 / 2011
Disciplinary Procedure	Adopted	20 / 08 / 2010
Staff Selection and Recruitment	Adopted	28 / 07 / 2010
Grievance Procedure	Adopted	28 / 07 / 2010
Staff Assistance Policy	Adopted	28 / 07 / 2010
Banking and Investment Policy	Adopted	25 /06 / 2014
Budget Management Policy	Adopted	25 /06 / 2014
Debit/Credit Control Policy	Reviewed	24 /06 / 2015
Indigence Policy	u	и
Supply Chain Policy	Reviewed "	24 /06 / 2015
Revenue Management Policy	u	и
Tariff Policy	Reviewed	24 / 06/ 2015
Property Rates Policy	u	и
Asset Management Policy	u	и
Information Technology Policy	и	10 /05/2013
Cash Flow Management Policy	и	Oct 2012
Car Scheme Policy	и	Sept 2012
Information Technology Security Policy	Adopted	24 June 2015
Change Management	и	"
Patch Management Control Policy	u	и

DOCUMENT NAME	CURRENT STATUS	PERIOD
Backup and restore Procedure	и	и
ICT System Access Policy	и	ш
Disaster Recovery Plan	и	ш
Physical and Environment Policy	и	ш
IT Asset Policy	и	ш
IT General Control Framework	и	и
IT Charter	и	ш

3.9.7. MUNICIPAL BYLAWS

The Ulundi Municipality has a number of Municipal By-laws that it has passed. These by-laws are passed by the council to regulate the affairs and the services the municipality provides in its area of jurisdiction. The Bylaws that have been passed by Council to date are as indicated in the Table below:

MUNICIPAL BYLAWS					
Standing Rules and Orders By-	Animal By-Laws	Tariff By-Laws for Indigent			
Laws		Persons			
Electricity Supply By-Laws	Community Facilities By-Laws	Traffic By-Laws			
Outdoor Advertising By-Laws	Environmental Health By-Laws	Property Rates By-Laws			
Property Encroachment By-Laws	Fire Prevention By-Laws	Street Trading By-Laws			
Public Roads By-Laws	Nuisance By-Laws	Waste By-laws			
Stormwater Management By-	Refuse Removal and Disposal By-Laws	Spatial Planning and Land Use			
Laws		Management By-Laws			
 Cemeteries and Crematoria 	Credit Control and Debt Collection By-				
By-laws	law				

3.9.8. PUBLIC PARTICIPATION ANALYSIS

The Municipality has developed and adopted a Public Participation Plan and a Communication Strategy. While these are two different documents they both contribute to the intended engagement with communities and community structures as envisaged in Chapter 4 of the Municipal Systems Act, Act 32 of 2000, as amended. The Municipality intends to develop a Public Participation Charter which is a pact by the Municipality with the spectrum of community representative structures in terms of which the information provided to them and which they are entitled to expect is clearly defined together with the identification of a recourse mechanism available to the representative structures should the Municipality not comply with its commitment to the Charter.

Evidence of IDP public participation is annexed herewith.

3.9.9. WARD BASED PLANNING (WARD COMMITTEES)

Ward committees represent an important structure that links the communities within the Municipality with the Council and the administration of the Municipality. The Municipality has adopted and implemented a Ward Committee Policy for the 24 ward committees that are in operation within the Municipality. After the local government elections held on 3 August 2016, elections were held to elect ward committees within each ward. These ward committees were then subsequently inaugurated. In terms of the Ward Committee Policy adopted by the Council of the Municipality, each ward committee meets and reports on a monthly basis. Training for ward committee members was facilitated and provided by the Provincial Department of Cooperative Governance and Traditional Affairs.

The Ward Committees act as an important vehicle used to engage with local communities and represent the interests of communities. The Ward Committees are also used importantly during the IDP Consultation process,

particularly since due to cost containment measures, mass community meetings are being minimized. The Ward				
Committees are thus used for public participation purposes.				

TABLE 57: SCHEDULE OF MEETINGS FOR WARD COMMITTEES (JULY 2019 – JUNE 2020)

WARD COMMITTEE OFFICER	WARD NO.	Jul 2019	Aug 2019	Sep 2019	Oct 2019	Nov 2019	Dec 20179
N.J MPUNGOSE	1	04/07/2019	12/08/2019	24/09/2019	03/10/2019	14/11/2019	02/12/2019
N.J MPUNGOSE	2	17/07/2019	21/08/2019	18/09/2019	23/10/2019	20/11/2019	04/12/2019
V. NGUBANE	3	05/07/2019	02/08/2019	05/09/2019	02/10/2019	01/11/2019	09/12/2019
V. NGUBANE	4	15/07/2019	16/08/2019	16/09/2019	14/10/2019	15/11/2019	06/12/2019
V. NGUBANE	5	03/07/2019	07/08/2019	04/09/2019	16/10/2019	06/11/2019	04/12/2019
N.J MPUNGOSE	6	29/07/2019	28/08/2019	30/09/2019	18/10/2019	28/11/2019	11/12/2019
V. NGUBANE	7	09/07/2019	13/08/2019	10/09/2019	08/10/2019	12/11/2019	03/12/2019
N.J MPUNGOSE	8	01/07/2019	01/08/2019	09/09/2019	04/10/2019	11/11/2019	03/12/2019
V. NGUBANE	9	23/07/2019	27/08/2019	26/09/2019	22/10/2019	25/11/2019	03/12/2019
N.J MPUNGOSE	10	26/07/2019	23/08/2019	20/09/2019	11/10/2019	29/11/2019	06/12/2019
V. NGUBANE	11	12/07/2019	08/08/2019	13/09/2019	24/10/2019	08/11/2019	05/12/2019
N.J MPUNGOSE	12	10/07/2019	30/08/2019	11/09/2019	19/10/2019	01/11/2019	11/12/2019
N.J MPUNGOSE	13	10/07/2019	20/08/2019	12/09/2019	25/10/2019	27/11/2019	10/12/2019
V. NGUBANE	14	18/07/2019	15/08/2019	19/09/2019	17/10/2019	21/11/2019	05/12/2019
V. NGUBANE	15	16/07/2019	05/08/2019	17/09/2019	15/10/2019	19/11/2019	02/12/2019
V. NGUBANE	16	22/07/2019	26/08/2019	27/09/2019	28/10/2019	22/11/2019	10/12/2019
N.J MPUNGOSE	17	31/07/2019	22/08/2019	25/09/2019	25/10/2019	18/11/2019	09/12/2019
N.J MPUNGOSE	18	24/07/2019	23/08/2019	25/09/2019	31/10/2019	29/11/2019	10/12/2019
N.J MPUNGOSE	19	24/07/2019	30/08/2019	16/09/2019	30/10/2019	18/11/2019	02/12/2019
V. NGUBANE	20	19/07/2019	19/08/2019	06/09/2019	10/10/2019	07/11/2019	06/12/2019
N.J MPUNGOSE	21	02/07/2019	06/08/2019	02/09/2019	07/10/2019	04/11/2019	02/12/2019
V. NGUBANE	22	10/07/2019	14/08/2019	11/09/2019	09/10/2019	13/11/2019	04/12/2019
N.J MPUNGOSE	23	11/07/2019	22/08/2019	03/09/2019	01/10/2019	05/11/2019	11/12/2019
V. NGUBANE	24	30/07/2019	29/08/2019	23/09/2019	29/10/2019	26/11/2019	02/12/2019

Jan 2020	Feb 2020	Mar 2020	Apr 2020	May 2020	Jun 2020
08/01/2020	26/02/2020	05/03/2020	09/04/2020	07/05/2020	13/06/2020
22/01/2020	19/02/2020	18/03/2020	22/04/2020	20/05/2020	17/06/2020
13/01/2020	04/02/2020	03/03/2020	01/04/2020	05/05/2020	02/06/2020
20/01/2020	18/02/2020	16/03/2020	13/04/2020	15/05/2020	15/06/2020
15/01/2020	05/02/2020	04/03/2020	15/04/2020	06/05/2020	03/06/2020
27/01/2020	17/02/2020	30/03/2020	29/04/2020	25/05/2020	29/06/2020
14/01/2020	11/02/2020	17/03/2020	21/04/2020	12/05/2020	09/06/2020
10/01/2020	10/02/2020	09/03/2020	03/04/2020	08/05/2020	12/06/2020
28/01/2020	25/02/2020	24/03/2020	10/04/2020	26/05/2020	23/06/2020
31/01/2020	14/02/2020	06/03/2020	17/04/2020	22/05/2020	05/06/2020
17/01/2020	13/02/2020	13/03/2020	23/04/2020	21/05/2020	11/06/2020
23/01/2020	24/02/2020	02/03/2020	24/04/2020	01/05/2020	19/06/2020
09/01/2020	06/02/2020	05/03/2020	14/04/2020	14/05/2020	09/06/2020
16/01/2020	20/02/2020	19/03/2020	16/04/2020	18/05/2020	18/06/2020
21/01/2020	18/02/2020	10/03/2020	07/04/2020	19/05/2020	08/06/2020
24/01/2020	21/02/2020	23/03/2020	17/04/2020	11/05/2020	26/06/2020
17/01/2020	28/02/2020	20/03/2020	24/04/2020	13/05/2020	22/06/2020
30/01/2020	24/02/2020	25/03/2020	30/04/2020	01/05/2020	10/06/2020
30/01/2020	12/02/2020	16/03/2020	27/04/2020	29/05/2020	22/06/2020
23/01/2020	07/02/2020	12/03/2020	02/04/2019	05/05/2019	04/06/2020
06/01/2020	03/02/2020	02/03/2020	06/04/2020	04/05/2020	01/06/2020
08/01/2020	12/02/2020	11/03/2020	08/04/2020	13/05/2020	10/06/2020
07/01/2020	28/02/2020	25/03/2020	28/04/2020	28/05/2020	25/06/2020
29/01/2020	27/02/2020	31/03/2020	20/04/2020	27/05/2020	30/06/2020

3.9.10. CUSTOMER SATISFACTION

A fully fledged customer care office that complies with the prescriptions of the Promotion of Access to Information Act, the Administration of Justice Act and Chapter 4 of the Municipal Systems Act, has been established by the Municipality. There is a need to educate communities on the nature of the customer care office and the access to documentation provided there. A Customer Care Policy has been developed and adopted by the Municipality; this forms the basis of the operation of the customer care office which is run in accordance with Batho Pele principles.

Measuring the level of satisfaction of the community with the service rendered by the Municipality is important; suggestion boxes have been placed at strategic points in the municipal buildings with little response. A similar situation pertains to the facility of customer satisfaction registers. The Municipality will need to undertake a structured customer satisfaction survey in order to determine the status quo regarding satisfaction with present service delivery levels.

3.9.11. GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

OPPORTUNITIES Lack of sufficient funds •Culture of non-Council-approved Expansion of the Co-Programme for the operatives System payment still prevalent Disjuncture roll-out of the Sukuma relationship between Lack of logistical Sakhe Initiative Municipality and support and training Functional Tourism Traditional to ward committees Association & leadership.(There is a Structures need for even better relationships between the Municipality and Traditional Leadership) Needs greater alignment between Municipality and **Government Sector** Departments

3.9.12. COMBINED SWOT ANALYSIS

TABLE 58: COMBINED SWOT ANALYSIS

ABLE 58: COMBINED SWOT ANALYSIS					
SPATIAL AND ENVIRONMENTAL PLANNING					
STRENGTHS	WEAKNESSES				
 Black and White Umfolozi Rivers as water resources. Agricultural land categorization framework to protect agricultural land and help increase food production. Measures adopted by the Municipality to encourage co-existence and synergy between man-made and ecological systems. Environmental and heritage assets such as the Emakhosini Ophathe Heritage Park & Game reserve. 	 Isolated Geographic location Poor land allocation practices by Traditional Leadership Soil erosion Severe lack of arable land 				
OPPORTUNITIES	THREATS				
 Large tracts of Environmentally Sensitive Areas which could present opportunities for tourism development. Landscape corridor along the southern border of the municipality. Ulundi municipal area is rich in historical and cultural heritage assets that extend opportunities for tourism. 	 Threat presented by Climate Change, i.e. longer periods of droughts and more severe flooding. Land Claims and the impact thereof on agriculture. Particularly large areas within Ward 24 that are affected by very steep slopes which limits development and increase risk of erosion. Distance from major economic nodes in the province such as Durban and Richards Bay. 				
 INFRASTRUCTURE AND BASIC SERVICE DELIVER 	RY				
STRENGTHS	WEAKNESSES				
 Increase in number of households indicating a positive (in) migration trend with numerous reserves and heritage sites Uundi as a major heritage hub Airport in Ulundi to accommodate freight both for cargo and passengers, making the Municipality more accessible Rail Transportation extends another form of transportation and access to the Municipality Availability of Quarries 	 Backlogs in Water and Sanitation Provision High electricity backlog in rural area, where Eskom is the license holder Aging infrastructure (electricity, municipal) Roads within rural areas are in poor state of repair and contributes towards poor accessibility. High Eskom tariffs Lack of community facilities – community halls in north-eastern part of Municipality and Ward 24 in the south-east. Land available for industrial and commercial development, but the land is not serviced - (even though approved layouts) - Lack of commercial and industrial development. 				
OPPORTUNITIES	THREATS				
 P700 corridor between Ulundi / Umfolozi – Hluhluwe Game Reserve and Empangeni / Richards Bay Intermodal facility allowing for a convergence of different modea of transport that lends the Municipality to more opportunities to trade and connectivity to other economic hubs of higher order. 	 Scattered, low density settlement pattern complicates service provision. Illegal Electricity connections Increase in own and communal waste dumps Issues of funding that prohibit the developing of sector plans to guide effective service delivery and funds for service delivery alone. Lack of funding approval for housing projects from Department of Human Settlements 				

		•					
•	MUNICIPAL TRANSFORMATION & ORGANIZAT	ONAL DEVELOPMENT					
STF	RENGTHS	WEAKNESSES					
	Local Aids Council (LAC) in place and functional Youth Forum and Sports Council in place and functional. Stable work force Various advisory committee appointed by the Municipal Council to help achieve transparent and uniform good governance.	 Under-capacitated fire and rescue services (both staff and equipment) High number of vacant post in the Protection Services and the Community Services Departments. Insufficient employment of people with disabilities 					
OP	PORTUNITIES	THREATS					
	Effective employment equity plan Municipality has a full complement of human resource policies and procedures which allows for the appropriate address of human resource challenges and disputes. Municipality has an organizational structure that has cross-cutting functional areas of the Integrated Development Planning, internal audit, performance management, intergovernmental relations, and local economic development and Tourism. Training programmes undertaken to address	 Outdated technology that limits productivity. Challenge to attract and retain skilled professionals. Vacant posts that can only be filled once funding has been made available. Existing staff complement having to multitask in order for KPAs and deadlines to be met. Skills shortage 					
	skills shortage.						
-	SOCIAL DEVELOPMENT RENGTHS						
	Low crime rate Stable work force Increased access to cell phones and internet Youth Forum and Sports Council in place and functional Support to Elderly – Recreation, pension payment points Early Development Programmes HIV / AIDS strategy adopted by the Council Development of the People with Disabilities and the Elderly Municipality serviced with police stations and they have developed a community police forum Health facilities:two district hospitals have a total of 19 fixed clinics to whom they provide a referral service. Department of Education is building a primary school in Unit D in Ulundi in ward 22, an	 High rate of unemployment & high dependency ratios coupled with low skill levels Abuse of alcohol and drugs Lack of sufficient funds 					
OP	investment of R 43 Million. PORTUNITIES	THREATS					
•	Rich heritage (Umgungundlovu Media Centre, EmaKhosini, Ceza Cave, Ondini Battefields & Museum, KwaNodwengu Museum, etc.) Local Aids Council (LAC) in place and functional	 Impact of HIV / AIDS & poverty Decreasing Population Size Influx of illegal foreign nationals 					

	High number of vacant post in the Protection
	Services and the Community Services Departments
	Increase in female-headed households
FINANCIAL VIABILITY AND MANAGEMENT	
STRENGTHS	WEAKNESSES
 Unqualified Audit Reports for the last several 	Lack of sufficient funds
years.	High Eskom tariffs
Unqualified Audit Reports for the last several years.	 Outdated technology and equipment that affects productivity
 Good financial management 	
 Identify and adopted measures to address negative outcomes from the Auditor's Opinion 	
OPPORTUNITIES	THREATS
■ Potential for increased revenue through the	Small rates base
implementation of the MPRA.	Issues if sufficient cash flow
 All Audit and Oversight Structures are fully 	Culture of non-payment still prevalent
functional.	
 Municipality intends to adopt an Investment 	
Retention Policy in 2019/2020.	
GOOD GOVERNANCE & PUBLIC PARTICIPATION	N
STRENGTHS	■ WEAKNESSES
■ Council-approved Programme for the roll-out of	Lack of sufficient funds
the Sukuma Sakhe Initiative	Disjuncture relationship between Municipality and
 Functional Tourism Association & Structures 	Traditional leadership.(There is a need for even
	better relationships between the Municipality and
	Traditional Leadership)
	Needs greater alignment between Municipality and
	Government Sector Departments
 OPPORTUNITIES 	■ THREATS
■ Expansion of the Co-operatives System	Culture of non-payment still prevalent
	■ Lack of logistical support and training to ward

4. MUNICIPAL VISION, GOALS AND STRATEGIC OBJECTIVES

4.1. INTRODUCTION – KEY CHALLENGES

From the more detailed SWOT analyses undertaken as part of the process of reviewing the IDP the following key challenges faced by the Ulundi Municipality in achieving its administrative and developmental mandates have been identified.

Table 59: summary of Challenges faced by the Ulundi Municipality

CONTINUE TO BUILD CAPACITY

- To continue to capacitate Ward Committees to effectively and efficiently participate in planning and development processes.
- To ensure that officials and councilors are fully capacitated to deliver effectively and efficiently on the Municipality's development mandate in a sustainable manner.
- To review the Municipal Organogram and to implement same.
- To attract and retain skilled professionals within the Municipal Organisation.
- To capacitate the Fire and rescue services in the Municipal Organisation (in terms of manpower and equipment)

DEVELOP THE ECONOMY

- To focus on rural tourism development in light of the Municipal Area's rich biodiversity and cultural heritage, as well as possible opportunities presented by the Black and White Umfolozi Rivers.
- To find innovative ways in which inclusive LED can be realised, such as investigating and unlocking potential opportunities in aloe and in game farming.
- To embrace all government and other programmes that is aimed at providing both temporary and permanent employment.
- To promote industrial development at appropriate locations.
- To reduce unemployment by 5% by 2014 through the participation in Extended Public Work Programmes and the War Against Poverty initiative.
- To focus development and investment in areas where there is economic growth or the potential for economic growth.
- To further promote the employment of people with disabilities.
- To ensure that in areas where there are no economic potential, investment will be focused on the provision of basic water and sanitation at RDP standards, with a greater focus on human capital investment through education and training. This will provide people residing in such areas with a greater range of skills and education in order to provide them with the means to seek opportunities elsewhere.

IMPROVE FINANCIAL MANAGEMENT

- To increase the revenue stream by successfully implementing the MPRA Regulations and Provisions.
- To improve the Municipality's cash flow.
- To continue with sound financial management and to obtain a clean audit report.
- To address the high consumer debt position in an efficient and effective manner.

SUPPORT SUSTAINABLE DEVELOPMENT

- To effectively and efficiently prevent and react to disasters.
- To eradicate alien vegetation whilst at the same time creating temporary jobs in doing so.
- To protect and enhance the rich biodiversity and sensitive environmental areas within the Municipal Area.
- To take due cognisance of the potential impact of climate change in the Municipal Area and its communities.

DEVELOP SERVICES AND INFRASTRUCTURE

- To eradicate illegal electricity connections in areas where the Municipality is the Electricity Service Provider.
- To replace and maintain aging Municipal Infrastructure.
- To address the lack of recreational within the Municipal Area.
- To address the lack of animal pounds with the Municipal Area.
- To provide support to the vulnerable within the Municipal Area.
- To facilitate the provision and maintenance of those rural access roads that the Municipality is responsible for.

IMPROVE COMMUNICATION

- To ensure continued improvement in inter-departmental and external communication (including IGR) in planning and development processes and delivery.
- To investigate how cell phones can be used as a communication tool to further improve communication between communities and the Municipality.

DIRECT DEVELOPMENT

To ensure proper spatial planning (and the roll-out of wall-to-wall rural planning schemes) in order that informed decisions can be taken with regards to development / investment through which the provision of community facilities, infrastructure and services, community development, economic development and human settlement, can happen in a sustainable manner.

4.2. STRATEGIC DEVELOPMENT RATIONALE: COMPARATIVE ADVANTAGE AREAS

The Strategic Development Rationale provides the overall approach to the Development of the Ulundi Municipal Area. This Rationale forms the premise for the Spatial Development Framework. The rational has both physical and institutional components, i.e. it focuses on the structuring of the urban and rural form to overcome developmental problems and address key priorities and needs as well as the institutional requirements in terms of resourcing (human and financial) to attain the aforesaid.

The key aspect to the Strategic Development Rationale is to focus on those components, elements or areas that will provide the highest impact in terms of sustainable development contributing towards local economic development and in a substantial increase in the living standard of people residing in the municipal area, as well as the financial viability of the municipality itself. This cannot be attained without financial inputs while the effective use of such financial inputs cannot be done without a Council that is empowered to make efficient and effective use of scarce resources.

The Strategic Development Rationale for Ulundi is supported through the development of a hierarchy of nodes. These nodes will form the focal points for development and service provision, to ensure access to social and economic opportunities for the entire area. The concentration of activities in and around nodes will stimulate a higher order of activities and development. Access to social and economic opportunities at such nodal areas will have to be managed and supported to ensure its efficiency.

The Strategic Development Rationale puts forward an **incremental development approach**, where the upgrading of existing services and provision of new services is focused in specific areas according to settlement and nodal classification and according to areas where there is already economic growth or the potential for economic growth.

The Strategic Development Rationale also recognises the need for the Municipality to **build strong public – public** (between local, district, provincial and national government) and public – private partnerships. This component is essential to ensure that obstacles are identified and dealt with – procedural, human resource as well as financial.

The identified comparative advantages of the Ulundi Municipality include:

Ulundi is identified as one of the high growth or strategic nodes in the district and 'has the potential to become a significant service centre for the poverty nodes located in the largely rural and traditional settlements in neighbouring King Cetshwayo, Mkhanyakude and Umzinyathi district municipalities' (PSEDS, 2017:151-152). In terms of competitive advantage, the key economic indicators of the municipality point to advantage in the services, finance and mining and quarrying sectors whilst in terms of employment contribution the services, finance and trade sectors offer competitive advantage. Ulundi municipality is also found to have comparative advantage in tourism with its cultural and heritage resources offering historic sightseeing, monuments and sights of interest such as the Ondini Museum, Amafa Akwazulu Heritage Site and Ondini Battlefields to name a few. The municipality also has quality natural resources, conservation areas and Game Reserves enhancing wildlife tourism in the locality. The development of the P700 / 701 rural road link between Ulundi and Empangeni and the main Railway line traversing the municipal area linking to Gauteng and uMhlathuze (even though the railway line at this stage has reached its full capacity) also present additional opportunities for investment attraction to grow the comparative advantage of the municipality.

Additionally, regarding Provincial priorities, the municipality has been identified in the Provincial Spatial Economic Development Strategy (PSEDS, 2017) for implemented, planned and envisioned/exploratory projects for the municipality which will boost the local areas regional competitive and comparative advantage, including:

- Ulundi Airport development to promote schedule flights (currently under implementation).
- Development of a tourism hub adjacent to the airport which will include a hotel; internet cafes; offices and Amphitheatre (implementation)
- Planned Goat Farming Project.
- Planned Sasol integrated energy centre and retail node for the production and sale of gas and other energy products offering skills training and retail services along the P700 between Richards Bay and Ulundi (Corridor: Richards Bay - Ulundi – Vryheid).
- Development of up-scale accommodation outside of Cengeni Gate on a community owned concession
 of the game reserve just off the P700 outside of the Cengeni Gate of Hluhluwe-Imfolozi Game Reserve
 (Corridor: Richards Bay Ulundi Vryheid) (Planned but stalled due to community related problems).
- The relocation of Virginia Airport Training School to Ulundi area and using the Prince Mangosuthu Airport (envisioned).
- Bhokweni IREDC (dense rural extreme poverty secondary / mixed agricultural land ITB land near King Dinizulu Highway) for the development of agriculture / tourism (exploratory).

4.3. MUNICIPAL VISION AND MISSION

4.3.1. THE MUNICIPAL VISION

The Vision is seen as the ultimate destination in terms of the IDP Process, with the Key Performance Areas, Development Strategies and Objectives, and projects being the steps required to reach the vision or destination. The vision is the overall developmental aim for the municipality for up the year 2030, as this is also the vision period within the KZN PGDS.

The vision for the Ulundi Municipality is as follows:

VISION:

"A developmental city of heritage focusing on good governance, socio-economic development and upholding tradition to promote sustainable service delivery"

4.3.2. THE MUNICIPAL MISSION

To develop the institution and to facilitate institutional transformation

- To provide infrastructure and services to all, with emphasis on rural communities, in a sustainable manner
- To develop and support sustainable local economic development, through focusing on tourism development, and incorporating the youth
- To develop and support social development initiatives, particularly those focused on the youth and the vulnerable
- To ensure good governance through leadership excellence and community participation
- To ensure continued sound financial management
- To ensure effective and efficient Land Use Management, taking cognizance of sound environmental practices

The Performance Management Areas, Development Strategies and Objectives, and Projects forthcoming from the IDP should support the vision and its elements, while the spatial development framework should be a spatial reflection of the vision and should give effect to the elements of the vision by guiding spatial development in the area.

4.4. PERFORMANCE MANAGEMENT AREAS, DEVELOPMENT GOALS, STRATEGIES AND OBJECTIVES

Key terminology used in this section is reflected on and explained in the table below:

Table 60: performance management areas, goals, strategies and objectives

Key Performance Area:	A broad goal statement providing strategic and focused direction to the				
	municipality, taking cognizance of the development mandate of the				
	municipality and the need to use scarce resources (human, financial,				
	equipment) effectively and efficiently. The municipality cannot be and do				
	everything for everyone. It needs to be strategically focused and only do what				
	it should be doing, within the context of its available resources, to deliver				
	successfully on its development mandate.				
Development Goal:	A statement of what the municipality is striving to achieve in the future. It				
	provides more detail to the Strategic Focus Area Statement. A goal is generally				
	not attainable nor measurable. In the IDP context, goal setting is informed by				
	the Status Quo Analysis and the resultant key / priority issues.				
Development Strategy:	The path or direction taken to strive towards achieving the goal/s and ultimately				
	the Vision. Strategies establish broad themes for future actions and should				
	reflect reasoned choices among alternative paths.				
Development Objective:	A clear "milepost" or "marker" along the strategically chosen path or direction				
	(the Development Strategy) towards the strive to achieve the goal/s. Its				
	purpose is hence to ensure that you are on the right path or that you have				
	chosen the right direction to your goal/s.				
	An Objective is specific, measurable, actionable (or attainable), realistic (do-				
	able) and timely (achievable within a specified time frame), thus S.M.A.R.T				

4.5. PERFORMANCE MANAGAMENT AREAS, DEVELOPMENT GOALS, DEVELOPMENT STRATEGIES AND DEVELOPMENT OBJECTIVES

4.5.1. KEY PERFORMANCE INDICATOR: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

DEVELOPMENTAL GOALS	OBJECTIVE	STRATEGIES					
G: 1 Electricity G: 2 Roads and Storm	SO 1.To provide an effective electricity distribution service within the license area of the Municipality (i.e. for those areas where the Municipality holds the distribution license) SO 2 Maintenance and	Upgrading of old and redundant electricity distribution infrastructure Development and implementation of planned preventative maintenance programme Establishment of an effective response mechanism to address electricity fault occurrences To eradicate illegal electricity connections Implementation of planned and ad hoc					
Water	upgrading of the road and storm water network for those roads that the Municipality is responsible for	maintenance of urban and township roads (including storm water)					
G: 3 Waste Management	SO 3 To provide an effective integrated waste management service within the Municipality	Promotion of the development of a regional landfill site under the direction of the Zululand District Municipality Development and implementation of an Integrated Waste Management Plan for the Municipality Facilitate the construction of a community hall within areas where such halls are required Facilitate the construction of sports fields within areas where such sport fields are required Facilitate the construction of a community library within each of the identified development nodes in the Municipality					
G:4 Community and Sport Facilities	SO 4 Strategic development of community and sport facilities to meet the recreational needs of the communities within the Municipality						
G: 5 Municipal Land	SO 5 To ensure the availability of Council owned land for residential, commercial and industrial development	Identification and reservation of land for future development in accordance with the provisions of the spatial development framework Promotion of a spirit of cooperation with traditional leaders to facilitate access to Council owned land within the traditional authority areas Service commercial and industrial sites in Ulundi town for which approved layouts are in place in order to attract potential investors					
G: 6 Disaster Management	SO 6 To provide an effective and appropriate response to all disaster related occurrences within the Municipality SO 7 To ensure that potential Climate Change impacts are catered for in Disaster Management	Implementation of the Level 1 Disaster Risk Management Plan approved by the Council of the Municipality Investigate the potential impacts of Climate Change on the Municipal Area and communities and incorporate into the Disaster Management Plan					

4.5.2. KEY PERFORMANCE INDICATOR: ECONOMIC AND SOCIAL DEVELOPMENT

GOALS	OBJECTIVE	STRATEGIES				
G: 7 Housing	SO 8 To address the demand for	Identification and prioritisation of housing				
	housing within the Ulundi	projects within the Municipality				
	municipal area	Preparation and submission of applications for				
		funding of prioritised housing projects to the				
		Department of Human Settlement to secure				
		such funding				
		Management of the construction and				
		completion of all funded housing projects				
G: 8 Sport and	SO 9 To promote participation in	Identification and enhancement of sporting				
Recreation	sport by communities within the	talent among the community members within				
	Municipality	the Municipality				
		Encourage the participation of communities in				
		a variety of sport codes and facilitate the				
		arrangement of specific sporting events				
		involving all communities				
G: 9 Heritage and	SO 10 To enhance and protect	Identify and document all heritage sites within				
Culture	the cultural heritage of the	the Municipality				
	communities within the	Development and implement cultural activities				
	Municipality	that underline and promote the cultural				
0.40.101.4.100		heritage of the municipal area				
G: 10 HIV / AIDS	SO 11 To reduce the incidence of	Align municipal programmes with those of				
	infection and address the	sector departments such as the Department of				
	impact of the HIV / AIDS pandemic within the	Health and the Department of Social Development vis-à-vis HIV / AIDS prevention				
	Municipality	and support				
G: 11 Poverty	SO 12 To assist communities in	Facilitating access by communities to the				
Alleviation	addressing the ravages of	poverty alleviation initiatives of national and				
7 ine viacion	poverty prevalent within the	provincial government				
	Municipality	Identification of indigent households within				
	, ,	communities and providing those households				
		with a range of services and benefits at no cost				
G: 12 Special Groups	SO 13 To ensure that the needs	Development and implementation of projects				
	of the constituent special	and programmes to address gender issues				
	groups within the Municipality	Development and implementation of projects				
	are addressed as a priority	and programmes that focus on youth matters				
		Development and implementation of				
		programmes and projects that provide for the				
		disabled and the elderly				
G 13Safety and	SO 14 Maintenance of an	Facilitation of and provision of support to				
Security	environment that promotes	forums related to safety and security matters				
	safety and security of all	Development and implementation of a strategy				
	communities within the	to deal with stray animals in the municipal area				
	Municipality					
G: 14 Transport	SO 15 To ensure the full	Undertake process of relocating and				
	functionality of the Driving	centralising all functions at the Driving License				
	License Testing Centre	Testing Centre in accordance with the				
C: 45 15	SO 45 To wall it	provisions of the National Road Traffic Act				
G: 15 Local Economic	SO 16 To uplift communities and	Stimulate the local economy within the				
Development	contribute to the alleviation of	Municipality through the development and				

GOALS	OBJECTIVE	STRATEGIES					
	poverty by stimulating employment	implementation of initiatives that stimulate job creation					
		Investigate potential opportunities presented by Aloe and Game Farming					
		Alignment with and provision of support to sector departments that address the challenges faced by the communities with regard to food security					
		Stimulate development by expanding the local economy through sustainable use of the heritage assets of the Municipality to attract tourists					
G: 16 Tourism	SO 17 To expand the economy of the Municipality by marketing the unique attributes of the area	Identify heritage sites located within the municipal area that need to be developed in a sustainable manner					
	to attract visitors, both domestically and internationally	Investigate potential tourism opportunities along the Black and White Umfolozi Rivers					
		Publication and promotion of tourist related activities and facilities within the Ulundi municipal area					
G: 17 Development of SMMEs	SO 18 To stimulate development of small businesses and cooperatives as a vehicle to increase employment levels	Enhance and develop entrepreneurial skills among the communities in the Municipality Identify sources of funding for the					
	increase employment levels	establishment and development of small businesses and cooperatives					

4.5.3. KEY PERFORMANCE INDICATOR: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

GOALS	OBJECTIVE	STRATEGIES
G: 18 Institutional Development	SO 19 To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Review, Approve and Implement the Municipality's Organogram (particular attention needs to be given to capacitating the fire and rescue section of the Municipality) All critical vacancies to be filled Compliance with Treasury Regulations regarding the salary budget component of the operational budget for the Municipality Evaluated task job descriptions to be implemented for each position in the organogram
G: 19 Skills Development and Capacity Building	SO 20 To develop capacity within the Municipality for effective service delivery	Assess and review skills development needs and address identified gaps Review and implement the recruitment and skills retention strategies Reduction in the dependency on consultants by ensuring ongoing skills transfer
G: 20 Employment Equity	SO 21 To transform the Municipality by implementation of employment equity principles	Implementation of the employment equity plan by addressing in particular issues of gender and disability

4.5.4. KEY PERFORMANCE INDICATOR: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOALS	OBJECTIVE	STRATEGIES				
G:21 Municipal Governance	SO 22 To promote good governance, accountability and transparency	Regular review and development of new policies, procedures and bylaws in compliance with local government legislation and regulations Promotion of effective communication with internal and external stakeholders Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation Training and development of political office bearers and political structures in the operation of Council Roll-out of the performance management process within the Municipality beyond Section 56 managers Implementation of performance auditing as envisaged by the Municipal Systems Act and the Municipal Planning and Performance Regulations				
	SO 23 Placing the primary focus on addressing the needs of communities within the Municipality	Management of risk within the structures and operations of the Municipality Training and development of community structures (ward committees) to support good governance Strengthening of public participation mechanisms in compliance with appropriate local government legislation and regulations To ensure the inculcation of a customer care approach to the municipal administration To ensure the effective and efficient roll-out of all national and provincial programmes at Municipal level, such as Sukuma Sakhe, War on Poverty, Siza Bonke, and EPWP				
G: 21 Integrated and Coordinated Development	SO 24 Promotion of integrated and coordinated development within the Municipality	Annual Review of the 2012/2103 to 2016/2017 Ulundi IDP All development within the Municipality is guided by the IDP				

4.5.5. KEY PERFORMANCE INDICATOR: FINANCIAL VIABILITY AND MANAGEMENT

GOALS	OBJECTIVE	STRATEGIES				
G: 22 Financial Management	To ensure that the Municipality remains financially viable					

GOALS	OBJECTIVE	STRATEGIES
		SO 28 Investigate the opportunities offered by
		engaging in public private partnerships
	Ensure the maintenance of sound	SO 29 Establishment and regular review of
	financial practices	internal control procedures and controls
		SO 30 Development of a cooperative linkage
		between the external and internal audit
		functions
		SO 31 To work towards obtaining a Clean Audit
		Report from the Auditor-General
	Alignment of the operating and	SO 32 Ensuring that there is synergy between
	capital budget with the priorities	the strategic planning and financial planning
	reflected in the IDP	functions within the Municipality
	MSCOA	

4.5.6. KEY PERFORMANCE INDICATOR: SPATIAL AND ENVIRONMENTAL

GOALS	OBJECTIVE	STRATEGIES				
G: 23 Spatial	SO 33 Promotion of integrated	Approve and implement the reviewed SDF				
Development	and coordinated spatial	Obtain funding to finalise the urban Planning				
	development within the	Scheme and to prepare a wall-to-wall Planning				
	Municipality	Scheme for the whole Municipal Area				
G: 24 Environmental	SO 34 To ensure that the	Development and implementation of a				
Management	Municipality's development	Strategic Environmental Assessment for the				
	strategies and projects take	Municipality				
	cognizance of environmentally	Ensure that due consideration is given to the				
	sensitive areas and promote the	impact on the environment caused by the				
	protection of environmental	programmes and projects planned and				
	assets	implemented within the municipal area				
		Develop and implement programmes and				
		projects that address the environmental				
		challenges, including those presented by				
		Climate Change Impacts, faced by the				
		Municipality				
		Develop and implement a Programme for				
		Alien Weed Eradication				

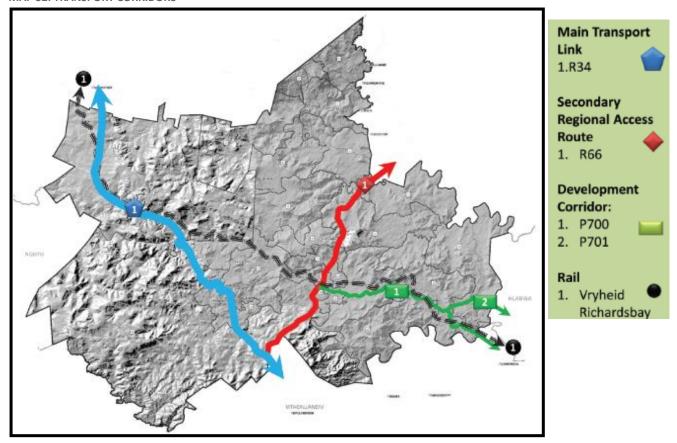
4.6. STRATEGIC MAPPING

The following strategic mapping has been developed as part of the Ulundi SDF:

- Transport Corridors
- Economic Opportunities
- Settlement Boundaries and Urban Edges
- Protected and Critical Biodiversity Areas
- Proposed Corridors
- Proposed Nodes

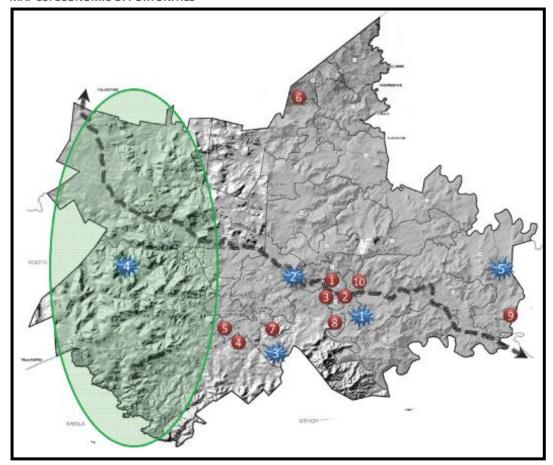
The maps follow below.

MAP 32: TRANSPORT CORRIDORS

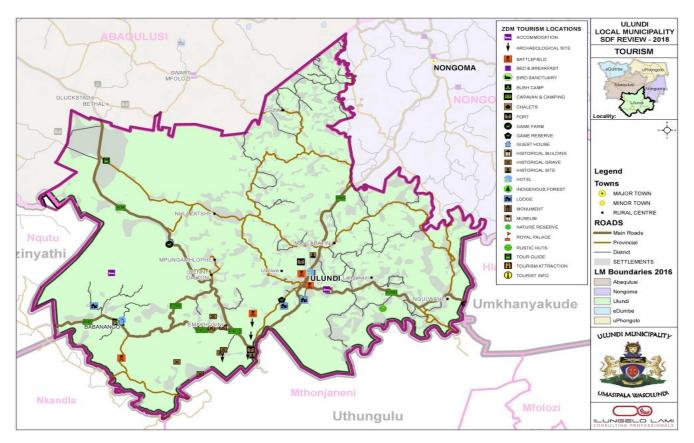




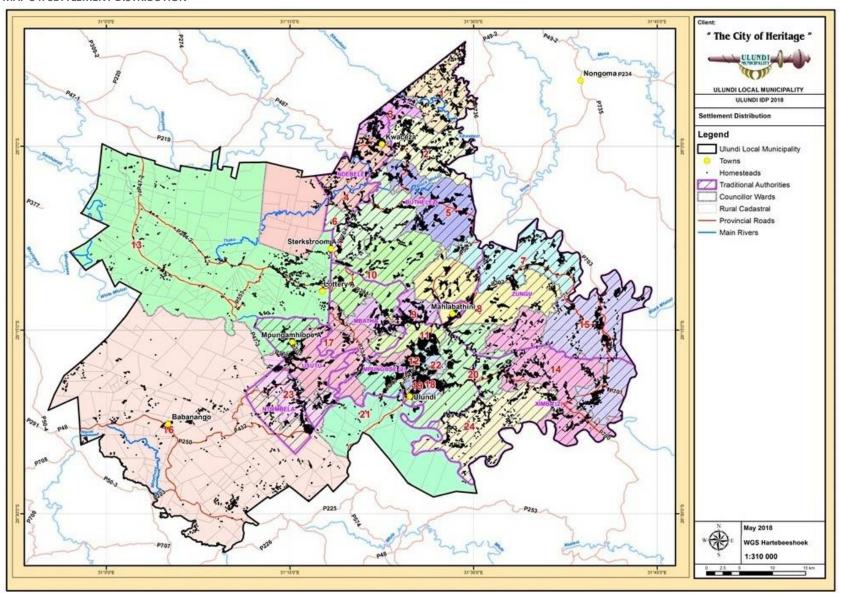
MAP 33: ECONOMIC OPPORTUNITIES



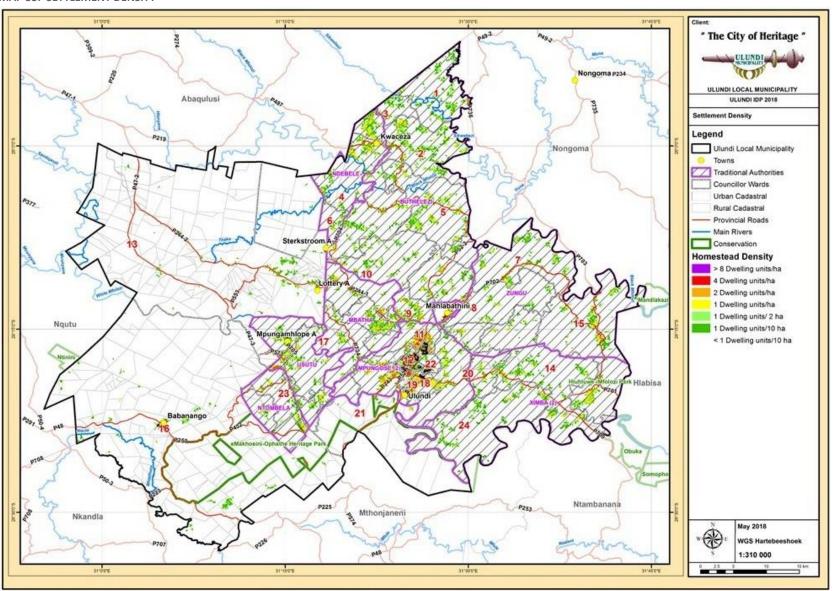




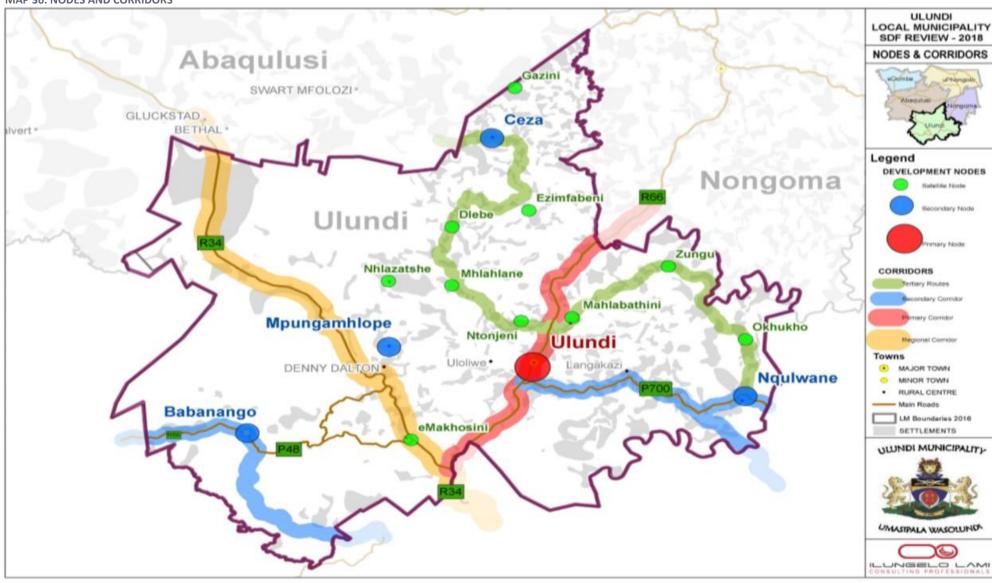
MAP 34: SETTLEMENT DISTRIBUTION



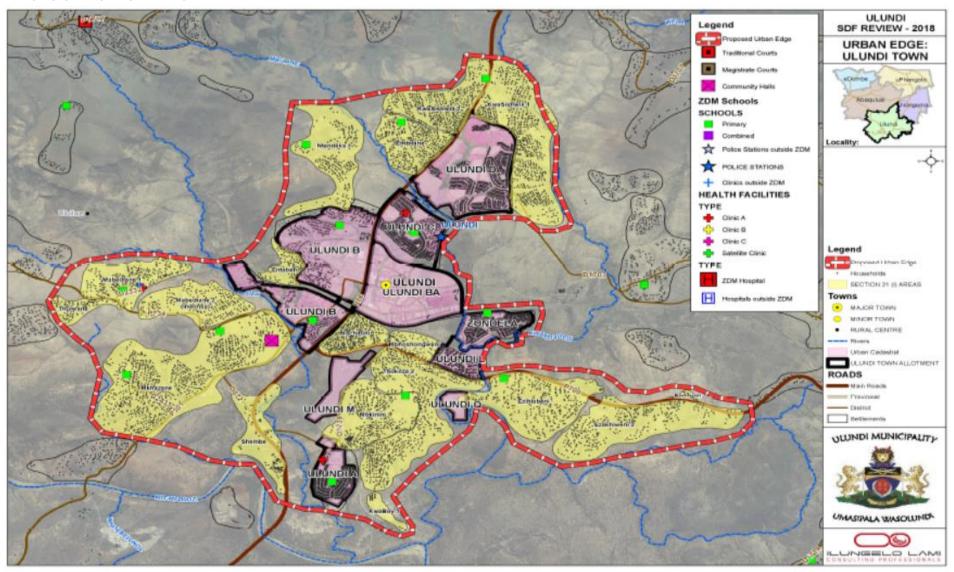
MAP 35: SETTLEMENT DENSITY



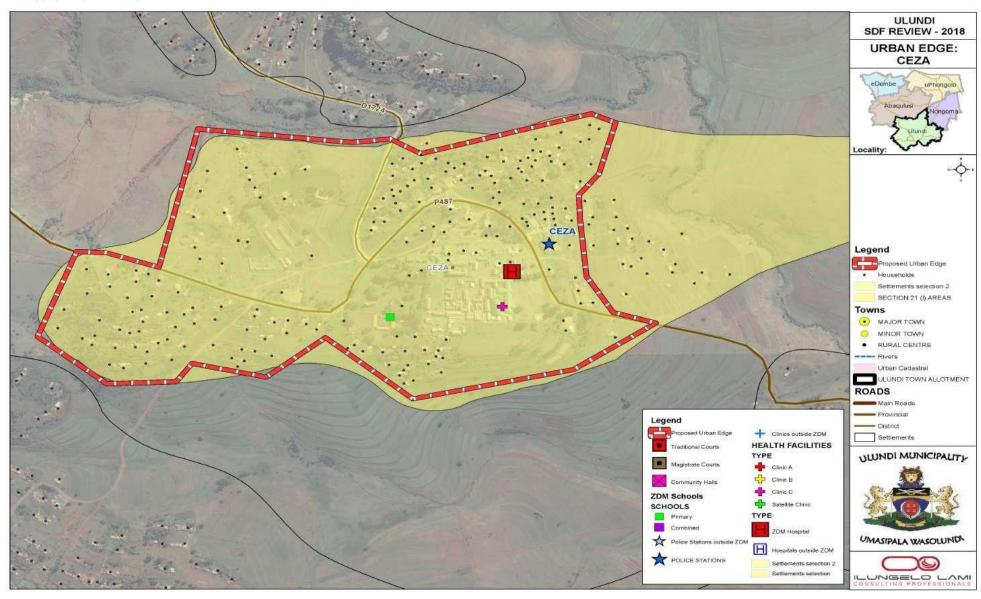
MAP 36: NODES AND CORRIDORS



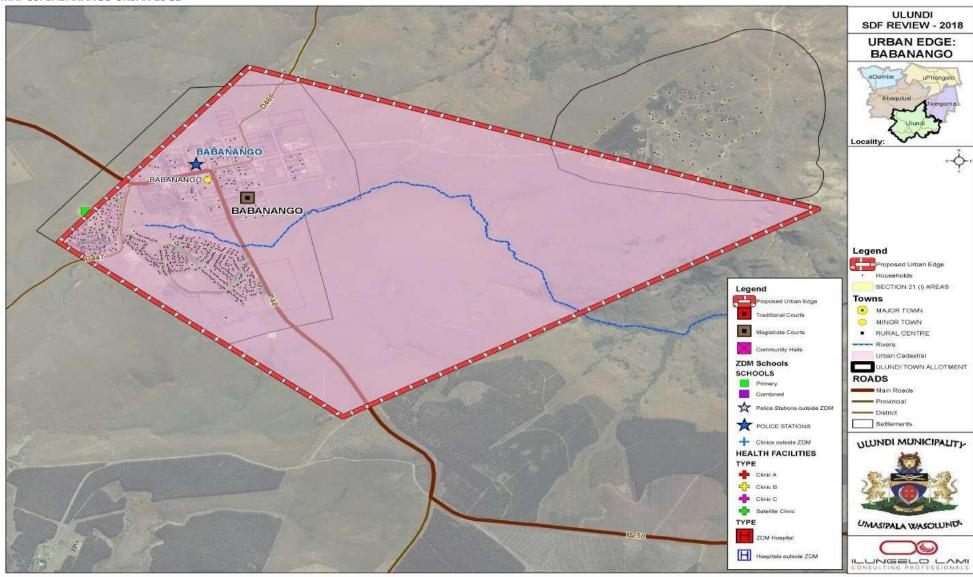
MAP 37: ULUNDI TOWN URBAN EDGE



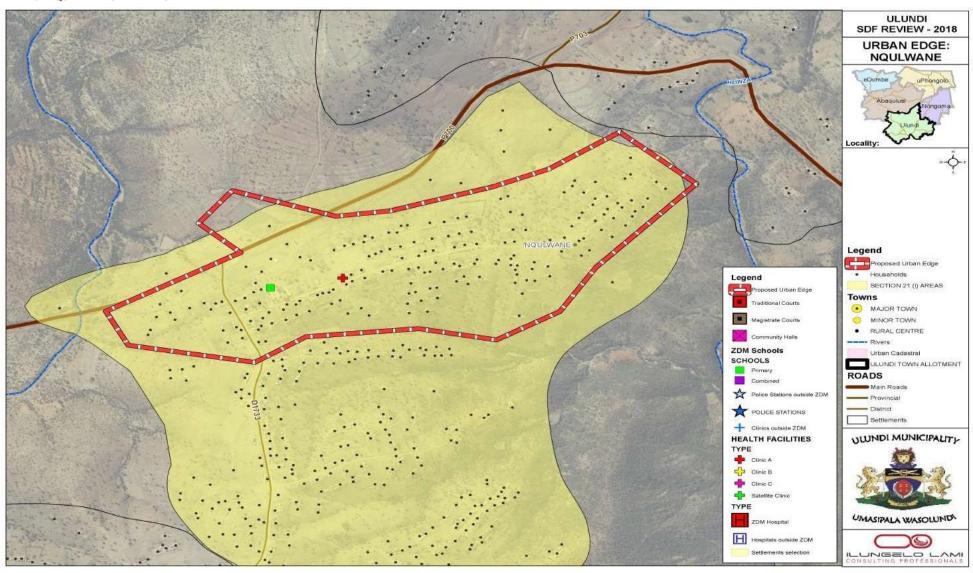
MAP 38: CEZA URBAN EDGE



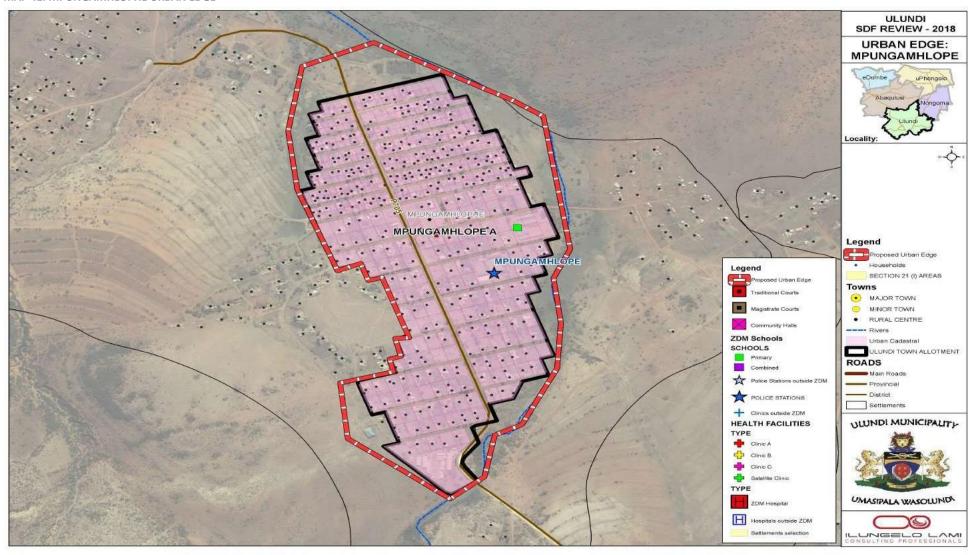
MAP 39: BABANANGO URBAN EDGE



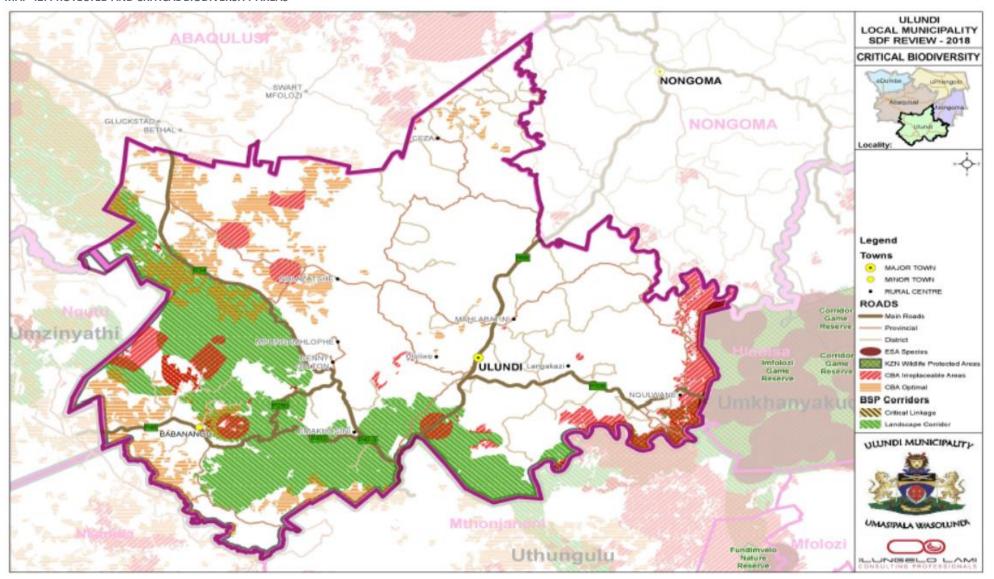
MAP 40: NQULWANE URBAN EDGE



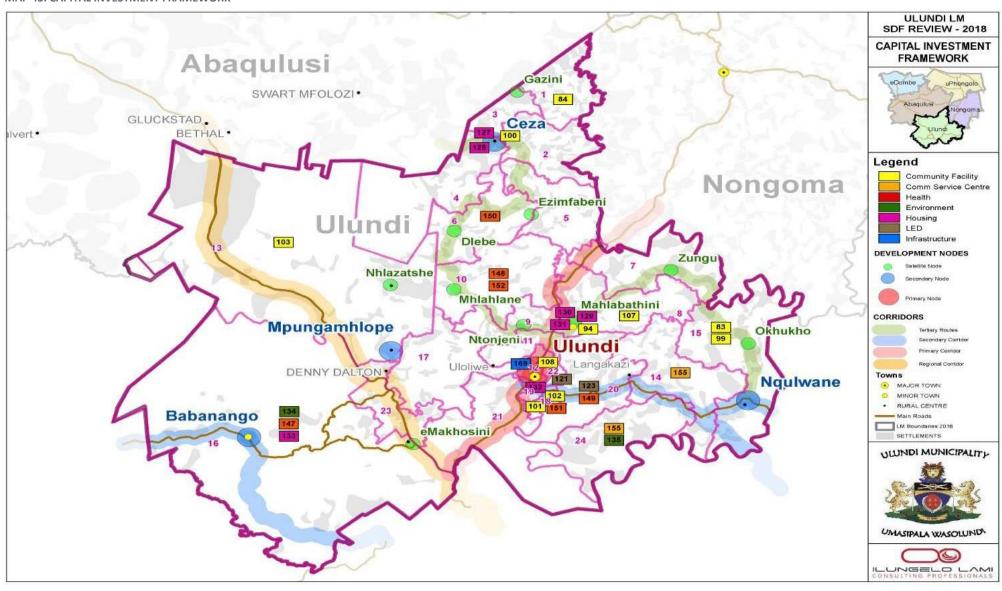
MAP 41: MPUNGAMHLOPHE URBAN EDGE



MAP 42: PROTECTED AND CRITICAL BIODIVERSITY AREAS



MAP 43: CAPITAL INVESTMENT FRAMEWORK



5. IMPLEMENTATION PLAN

Key Challenge	Obj.	Strategic	Strategies / Projects	Performance Indicator	Baseline		_ [5 Year Targ	get		Target & yr (if	Budget (R) ('000)	Source	Responsibility (In Municipality)
	Ref Objectives	Objectives				Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)			
				A. BASIC SERVIC	E DELIVERY (PLA	NNING A	ND INFRAS	TRUCTURE	DEVELOPM	IENT)				
Basic Service Delivery	\$0:1 .2	To provide an effective electricity distribution service within the license area of the Municipality	Development and implementation of planned preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco Number of Monthly Progress Reports on the implementation of the maintenance programme submitted to Exco					31 July 2020 12 by 30 June 2021					Executive Director: Technical Services
Basic Service Delivery	SO:1 .3	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality	Number of electrified households (cabling with a meter box) in various areas within the municipality as pre- approved by Council					220 by 30 June 2021					Executive Director: Technical Services
Basic Service Delivery	SO:3.1	Construction, Upgrading and Maintenance of the roads and storm water	Implementation of a planned and ad hoc maintenance of urban and township roads (including	Date of approval of the Planned and Ad- Hoc Maintenance Plan by Exco					31 July 2020					Executive Director: Technical Services

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
		network for those roads that the Municipality is responsible for	storm water)	Number of Monthly Progress Reports on the implementation Planned and Ad- Hoc Maintenance Plan submitted to Exco					12 by 30 June 2021			R 2,500,000. 00		
Basic Service Delivery	SO:2.2	Strategic development of community halls facilities to meet the needs of the communities within the Municipality	Facilitate the construction of a community halls within areas where such halls are required	Construction of:Hlophekhulu Community Hall Mkhazane Sportsfield, Ezitendeni Zakwa Mbambo Community Hall,,, Construction of Mame Community Hall, Chibini Community Hall,, Ezidwadweni Community Hall, KwaGoje Sportsfield, Gazini Community Hall, Dikana Sportsfield, Brush Community Hall, Ezakhiweni Sportsfield, Sishwili Community Hall,, Qwasha Sportsfield					30 June 2021					Executive Director: Technical Services
Basic Service Delivery	KZN266- DPL- SO 5.1	To ensure availability of Council Owned land for residential, commercial	Identification of land for future development in accordance with the Land Use	Identification of land for rental/ lease					by 30 June 2021				MIG	Executive Director: Planning and Development

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targ	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
		and industrial development	Management Scheme											
Basic Service Delivery	SO: 3.1	To provide an effective integrated waste management service within the Municipality	Promotion of the development of a Regional Landfill site unde r the direction of the Zululand District Municipality	Sourcing funding from Government and other external possible funders for the Landfill Site, using the Business Plan					by 30 June 2021					Executive Director: Community Services
Basic Service Delivery	SO: 3.2	To provide an effective integrated waste management service within the Municipality	Development and implementation of an Integrated Waste Management Plan for the Municipality	Number of Community Clean- up Awareness Campaign conducted Number of collections of refuse in the CBD					4 by 30 june 2021 365 by 3 June 2021			R100 000.00 R735 984.00		Executive Director: Community Services
Basic Service Delivery	KZN266- DPL- SO7.1		To address the demand of housing within the Ulundi Municipal Area	Identification and prioritisation of housing projects within the municipal area	Engagements with DoHS				by 30 June 2021				MIG	Executive Director: Planning and Development
					4 quarterly Housing Forum Meetings convened				by 30 June 2021					Executive Director: Planning and Development
		_		•	ANSFORMATION	& ORGA	NIZATIONA	L DEVELOP	MENT					
Municipal Transformation and Organisational	SO 18.1	To ensure that all positions within the organogram of	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in					30 June 2021					

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
Development		the Municipality are aligned to the IDP		the 2020/2021 financial year										
Municipal Transformation and Organisational Development	50 18.3	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality	Number of monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget					12 by 30 June 2021					
Municipal Transformation and Organisational Development	SO 18.4	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Evaluated task job descriptions to be implemented for each position in the organogram	Number of reports submitted to the Muncipal Manager on the Implementation of Job Evaluation Outcomes					2 by 30 June 2021					
Municipal Transformation and Organisational Development	SO 19.1	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development needs and address identified gaps	Date Municipal Skills Development Plan and Report submitted to Council for approval					30 April 2021					Office of Municipal Manager
Municipal Transformation and Organisational Development	SO 19.2	To develop capacity within the Municipality for effective service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of Recruitment & Retention Strategy					30 June 2021					Office of Municipal Manager
Municipal Transformation and Organisational Development	SO 19.3	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MANCO of a Close-out report reflecting the number of					30 June 2021					Office of Municipal Manager

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
Municipal Transformation and Organisational Development	SO 19.4	To develop capacity within the Municipality for effective service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	employees trained and acknowledged skills transferred % of budget spent on the implementation of Workplace Skills Plan Number of staff					95 % - 100% by 30 June 2021 60 by 30 June 2021					Office of Municipal Manager
				members who attended training against Skills Development Plan (NQF rated / short courses)										
Local Economic	KZN266-	To assist	Identification of	% of consumer	NOMIC DEVELOPI	MENT AN	D SOCIAL D	EVELOPME	55%-					
Development	FS- SO: 11 .2.1	communities in addressing the ravages of poverty prevalent within the municipality	indigent households within communities and providing those households with a range of services and benefits at no cost	accounts with refuse and property rebates					100% rebates by 30 June 2021					
Local Economic Development	KZN266- FS- SO 15.5.1	To uplift communities and contribute to the alleviation of poverty by stimulating	Ensure that Bid Committees are inspired to give preference to previously disadvantaged	Number of Bids awarded to previously disadvantaged individual owned companies					15 by 30 June 2021					
		employment	individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation of SCM Policy submitted to Council					4 by 30 June 2021					

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	outside 5 yr	(R)		(In Municipality)
						17/1	18/19	19/20	20/21	21/2	period)	('000)		
Local Economic	-SO 9.1	To enhance and	Development &	Date of holding of		8			31 Dec	2				Executive Director:
Development	55 5.1	protect the	implementation of	Ingoma Event and					2021,					Corporate Services
		cultural	cultural activities that						- 30					
		heritage of the	underline & promote	Date of					April					
		communities	the cultural heritage	Commemmoration of					2021					
		within the	of the municipal area	Anglo-Zulu War										
		municipality		(King Cetshwayo										
				Legacy and Date of					24					
				holding Shaka's Day					31 Decem					
				Commemoration					ber					
				and Date of holding the Princess Magogo					2020					
				Musical Symposium										
				Wasicar Symposium										
Local Economic	SO 11.1	To assist	Facilitate access by	Date of					30 Sept					Executive Director:
Development		communities in	communities to the	Confirmation of					2020					Community
		addressing the	poverty alleviation	the availability of										Services
		ravages of	initiatives of national	funding for EPWP										
		poverty	and provincial	from Department										
		prevalent within the	government	of Public Works										
		Municipality												
Local Economic	SO 11.2	To assist	Identification of	Date of review and					30 June					
Development		communities in	indigent households	adoption of					2021					
		addressing the	within communities	Indigent Register										
		ravages of	and providing those	for the Municipality										
		poverty	households with a	for implementation										
		prevalent within	range of services and	in the 2020/2021										
		the	benefits at no cost	financial year										
		Municipality												
				Provision of										
				assistance to persons who are in										
				persons who are in										

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
				need through Mayoral Grant-in-aid										
				Provision of assistance to persons who are in need through Mayoral Outreach Programme										
Local Economic Development	SO 15.1	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops Number of work opportunities created through LED initiatives including capital projects					4 by 30 June 2021 152 by 30 June 2021					Executive Director: Corporate Services
Local Economic Development	SO 15.3	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Alignment with the provision of support to sector departments that address the challenges faced by the communities with regard to food security	Number of meetings attended to obtain p rogress on the implementation of food security programmes by Sector Departments					4 by 30 June 2021					
Local Economic Development	SO 15.4.1	To uplift communities and contribute to the	Stimulate development by expanding the local economy through sustainable use of the	% on expenditure on the budget for implementation of LED Projects					80% by 30 June 2021					Executive Director: Corporate Services

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
		alleviation of poverty by stimulating employment	heritage assets of the municipality to attract tourists											
Local Economic Development	SO 17.1.1	To stimulate development of small businesses and co-operatives as a vehicle to increase employment levels	Identify sources of funding for the establishment and development of small businesses and co- operatives	Number of Informal Trader Meetings held with the municipality					4 by 30 June 2021					Executive Director: Corporate Services
Local Economic Development	SO: 11 .2	To assist communities in addressing the ravages of poverty prevalent within the municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	Provision of food vouchers for the indigent (Groceries voucher = R500)					30 June 2021			R500 000.00		
Local Economic Development	SO: 10.1.2	To eradicate the incidence of infection and address the impact of the HIV/AIDS pandemic within the Municipality	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS prevention support	Date of staging the World Aids Day Commemoration					31 Dec 2020			R60 000.00		
Local Economic Development	SO: 12.3	To ensure that the needs of the constituent special groups	Development and implementation of programmes and projects that provide	Date of holding of Disability Event					31 Dec 2020			R60 000.00		

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
		within the Municipality are addressed as a priority	for the disabled and the elderly											
Local Economic Development	SO: 12.2.4	To ensure that the needs of the constituent	Development and implementation of projects and	Date of holding of Youth Educational Programme Event					31 Jan 2021			R196 000.00		Executive Director: Community Services
		special groups within the Municipality are addressed as a	programmes that focus on youth matters	Date of holding of Library Week					31 March 2021 30 Sept			R10 000.00 R10		
		priority		Literacy Week					2020			000.00		
Local Economic Development	SO: 12 .1	To ensure that the needs of the constituent	Development of projects and programmes to	Date of staging of Woman's Day Celebration					31 July 2020			R45 000.00		Executive Director: Community Services
		special groups within the Municipality are addressed as a priority	address gender issues	Date of holding of Men's Day					30 June 2020			R20 000.00		
					MUNICIPAL FIN	IANCIAL '	VIALBILITY						<u>'</u>	
Municipal Financial Viability & Management	KZN266- DPL- SO 25.1.2.1	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R100 000.00		R100 000. 00	R100 000.00	R100 000.00	R100 000.00	R100 000.0 0				Chief Financial Officer
				Containment of operational expenditure budget within budgetary limits of R6 146 177.5					R6 146 177,50					Chief Financial Officer

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsib	oility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Munici	ipality)
				Number of Progress Reports on the Implementation of the Approved Financial Recovery Plan submitted by Head of Department to the Budget Steering Committee					12 by 30 June 2021					Chief Officer	Financial
				Number of Monthly Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal Manager					12 by 30 June 2021					Chief Officer	Financial
				Number of Monthly Disconnection Reports (Rates & Refuse) prepared and submitted to Technical Services for disconnections and Income & Expenditure Reports submitted to Heads of Departments					12 by 30 June 2021					Chief Officer	Financial
				Number of Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee					12 by 30 June 2021					Chief Officer	Financial
Municipal Financial Viability and Management	SO 23.1.3.2	Ensure the maintenance of sound financial practices	To work towards obtaining a Clean Audit Report from the Auditor-General	Number of Progress Reports on AG Action Plan submitted to the					6 bi- monthl y Report					Chief Officer	Financial

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
				Municipal Manager					s by 30 June 2021					
Municipal Financial Viability and Management	SO 23.1.2	To ensure that the municipality remains Financially viable.	Development and implementation of measures to reduce the level of customer debt owed to the Municipality	Amount of reduction of debt amounting to R 1 500 000,00 owed by customers who have signed Acknowledgement of Debt					by R275 000.00 on a quarterl y basis by 30 June 2021					Chief Financial Officer
				Reduction of debt through implementation of Debt and Credit Control Policy.					By R2 500 000 on a quarterl y basis by 30 june 2021					Chief Financial Officer
Good Governance and Public Participation	KZN266- DPL- SO 21.1.2	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Monthly Departmental,MA NCO, Extended MANCO and Development Portfolio Committee Meetings	DD GOVERNANCE	E& PUBLIG	CPARTICIPA	ATION	meetin gs by 30 June 2021					Municipal Managers Office
				Number of Quarterly Back- to-Basics Reports submitted by Department to Municipal Manager					4 B28 report s by 30 June 2020					Municipal Managers Office
				Number of Quarterly Council, Audit &					4 quarte rly by					Municipal Managers Office

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
				Performance Committee, MPAC Meetings attended by the Head of Department / Acting HOD					30 June 2021					
				Number of Section 71, 72, Number of Quarterly Financial Reports submitted to Treasury					12 Sct 71, 1 Sct 72 and 4 Quarte rly report s by 30 June 2021					
				Number of Local Labour Forum Meetings attended by the Head of Department / Deputy					12 by 30 June 2021					
Good Governance and Public Participation	KZN266- CS-SO 21.1.7	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit					meetin gs by 30 June 2021					Municipal Managers Office
				Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to					quarte rly by 30 June 2021					Municipal Managers Office

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
				the Municipal Manager by the 7th after the end of each quarter										
Good Governance and Public Participation	KZN266- DPL- SO 22.1	Promotion of integrated and coordinated development	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council					30 June 2021					Municipal Managers Office
raiuupation		within the Municipality		Number of IDP Roadshows (Public Participation) held					1 Roads how by 30 June 2021					Municipal Managers Office
				% of IDP Credibility Score obtained from COGTA IDP Assessment					50% or more achiev ed 30 June 2021					Municipal Managers Office
				Number of IDP Forums / Stakeholder Engagements held					1 by 30 June 2021					Municipal Managers Office
Good governance and public participation	SO 21.1.1	To promote good governance, accountability and transparency	Regular review, development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Installation and implementation of an electronic records management system Drafting, approval and implementation of Pagistry					30 June 2021 30 June 2021					
				of Registry Procedure Manual										

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline	5 Year Target		Target & yr (if	Budget	Source	Responsibility			
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
Good governance and public participation	SO 21.1.3.2	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation	Number of Quarterly Council and MPAC meetings convened and provision of secretariat Number of Reports submitted to Council on the implementation of Council Resolutions					4 by 30 June 2021 12 by 30 June 2021					
Good governance and public participation	SO 21.1.4	To promote good governance, accountability and transparency	Training and development of political office bearers and political structures in the operation of Council	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan					47 Councill ors & 6 Traditio nal Leader by 30 June 2021					
Good governance and public participation	SO 21.2.3	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Recorded & processed Customer Complaints/Complim ents in the Complaints Register Date Customer Satisfaction Survey Conducted					12 by 30 June 2021 30 June 2021 30 June 2021					

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
				Date Batho Pele Policy and Service Delivery Improvement Plan is reveiwed by Council Number of Batho Pele Awareness Campaigns conducted					2 by 31 March 2021					
					CROSS CI	JTTING IS	SUES							
Spatial and Environmental	SO: 25.1.4	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Development and implementation of programme for Alien Weed Eradication	Number of Monthly Reports on the Implementation of the Alien Plant eradication programme submitted to Council					12 by 30 June 2021			R100 000.00		Executive Director: Community Services
Spatial and Environmental	KZN266- DPL- SO 24.1.1	Promotion of integrated and coordinated spatial development	Obtain funding to finalize the Urban Planning Scheme and prepare wall-to- wall Planning	Review and adoption of the Spatial Development Framework					By 30 June 2021					Executive Director: Planning and Development

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	5 Year Targ	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
		within the municipality	Scheme for the whole Municipa Area						By 30 June 2021 By 30 June 2021 By 30					Executive Director: Planning and Development Executive Director: Planning and Development Executive Director:
				CBD Master Plan					June 2021					Planning and Development
				Subdivision and consolidation of properties in CBD (Layout Amendment)					By 30 June 2021					Executive Director: Planning and Development
				Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)					12 by 30 June 2021					Executive Director: Planning and Development
				% of Building Plans approved within 30 days of meeting all requirements				of Buildin g Plans approv ed within 60 days of meetin g all requir ement s by 30						Executive Director: Planning and Development

ULUNDI MUNICIPALITY REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

Key Challenge	Obj.	Strategic	Strategies /	Performance	Baseline		5	Year Targe	et		Target & yr (if	Budget	Source	Responsibility
	Ref	Objectives	Projects	Indicator		Yr 1 17/1 8	Yr 2 18/19	Yr 3 19/20	Yr 4 20/21	Yr 5 21/2 2	outside 5 yr period)	(R) ('000)		(In Municipality)
								June 2021						
Spatial and Environmental	SO: 25.1.3	To ensure that the Municipality's development strategies and projects take cognizance of environmentally sensitive areas and promote the protection of environmental assets	Develop and implement programmes and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality	Date of holding of Environmental Week Date of holding of Arbor Day Number of Wards where Environmental Programmes held					30 June 2021 30 Sept 2020 30 June 2021			R40 000.00 R40 000.00 R120 000.00		Executive Director: Community Services

6. FINANCIAL PLAN

The Ulundi Local Municipality is, in accordance with the legislative requirements of the Local Government: Municipal Systems Act, (Act No. 32 of 2000) and the Municipal Finance Management Act (Act No. 56 of 2003), required to report on the performance of the Municipality and present the financial statements for the year 2018/2019. The most important documents tabled by the Municipality are the Integrated Development Plan (IDP), the Budget and the Annual Report. The IDP and Budget set out what the Municipality intends to do and how the funds will be spent during a financial year, while the Annual Report reflects on actual performance and implementation of the IDP and Budget during that previous year. The municipality has a Revenue management Strategy which was developed in 2017. This plan identified various feasible financial strategies that will enhance revenue collection and guide the municipal expenditure.

6.1. CREDIBILITY

The municipality's budget is funded in accordance to section 18 of the Municipal Finance Management Act (MFMA). Ulundi Municipality embraces budget processes and procedures and this involves amongst others engagement with political oversight and public participation.

6.2. OVERVIEW OF THE MUNICIPAL BUDGET

The Medium Term Revenue & Expenditure Framework Budget of the Ulundi Municipality has not been finalised. Attached in the table following is a draft budget reflects the range of sources of income of the Ulundi Municipality from 2019 to 2022. The municipal budget is highly dependent on government grants since the revenue streams in the municipality are not enough to cover its expenditure. However, our municipality has always budgeted realistically for its revenues and expenditure. The final budget is expected to be adopted the a interactive consultative session by this date

TABLE 61: BREAKDOWN OF TOTAL CAPITAL EXPENDITURE

Revenue	R 140 725 754
Government grant and subsidies	R 205 349 009
Public contributions and Donations	R 1 586
Capital Grants	R 36 335 000

Table 62: Ulundi municipality Summary Budget Draft

Description	2018/19				2019/20 Medium	Term Revenue & Expen	diture Framework
R thousands	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year + 2021/22
Financial Performance							
Property rates	75 541	91 149	91 149	91 149	95 705	100 108	104 713
Service charges	84 368	80 982	80 982	80 982	91 868	96 093	100 514
Investment revenue	1 055	1 055	1 055	1 055	1 110	1 161	1 214
Transfers recognised - operational	188 784	193 596	193 596	193 596	190 758	199 533	208 711
Other own revenue	9 374	6 314	6 314	6 314	6 298	6 588	6 891
Total Revenue (excluding capital transfers and contributions)	359 122	373 097	373 097	373 097	385 739	403 483	422 043
Employee costs	144 773	138 899	138 899	138 899	147 988	154 795	161 916
Remuneration of councillors	17 997	17 997	17 997	17 997	19 149	20 030	20 951
Depreciation & asset impairment	46 000	46 000	46 000	46 000	44 588	46 639	48 784
Finance charges	_	_	_	_	_	_	_
Materials and bulk purchases	79 347	83 482	83 482	83 417	87 168	91 178	95 372
Transfers and grants	700	6 480	6 480	6 480	772	807	844
Other expenditure	110 945	95 176	95 176	95 176	92 629	96 890	101 347
Total Expenditure	399 762	388 034	388 034	387 969	392 294	410 339	429 215
Surplus/(Deficit)	(40 640)	(14 937)	(14 937)	(14 872)	(6 555)	(6 856)	(7 172)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	30 900	30 900	30 900	30 900	30 713	32 126	33 604
Contributions recognised - capital & contributed assets	_	-	_	_	_	-	-
Surplus/(Deficit) after capital transfers & contributions	(9 740)	15 963	15 963	16 028	24 158	25 270	26 432
Share of surplus/ (deficit) of associate	_	_	_	_	_	_	_
Surplus/(Deficit) for the year	(9 740)	15 963	15 963	16 028	24 158	25 270	26 432

Comital aumon dituma O funda acumara							
Capital expenditure & funds sources							
Capital expenditure	29 612	37 907	37 907	37 907	34 067	35 634	37 273
Transfers recognised - capital	18 341	18 341	18 341	18 341	15 839	16 568	17 330
Borrowing	_	_	_	_	_	_	_
Internally generated funds	550	8 844	8 844	8 844	1 594	1 667	1 744
Total sources of capital funds	18 891	27 185	27 185	27 185	17 433	18 235	19 074
Financial position							
Total current assets	42 552	85 812	(8 209)	6 985	98 084	102 596	107 316
Total non-current assets	61 333	9 898	10 042	24	9 596	10 210	10 515
Total current liabilities	2 417	(2 617)	(2 617)	_	(12 957)	(13 553)	(14 176)
Total non-current liabilities	-	-	_	_	_	_	_
Community wealth/Equity	(338 730)	(209 295)	(209 295)	364	(353 425)	(369 682)	(386 688)
Cash flows							
Net cash from (used) operating	43 516	66 719	69 588	69 588	69 588	72 789	76 137
Net cash from (used) investing	29 612	37 907	37 907	37 907	(34 067)	(35 634)	(37 273)
Net cash from (used) financing	-	-	_	(111 528)	-	_	_
Cash/cash equivalents at the year end	73 128	104 625	107 495	(4 034)	35 521	72 677	111 541
Cash backing/surplus reconciliation							
Cash and investments available	5 627	6 167	6 167	340	2 500	2 615	2 735
Application of cash and investments	(27 376)	(62 369)	18 033	34 656	(73 835)	(77 232)	(80 784)
Balance - surplus (shortfall)	33 003	68 536	(11 866)	(34 316)	76 335	79 847	83 519
Asset management							
Asset register summary (WDV)	297 249	287 136	287 136	287 136	1 074	1 124	1 175
Depreciation	37 730	_	_	_	_	46 000	46 000
Renewal and Upgrading of Existing Assets	2 389	10 634	10 634	10 634	1 673	1 750	1 831

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Repairs and Maintenance	305	100	100	100	1 150	1 203	1 258
Free services							
Cost of Free Basic Services provided	_	_	_	_	_	_	_
Revenue cost of free services provided	_	_	_	_	_	_	_
Households below minimum service level							
Water:	_	_	_	_	_	_	_
Sanitation/sewerage:	_	_	_	_	_	_	_
Energy:	_	_	_	_	_	_	_
Refuse:	_	_	_	_	_	_	_

The table following reflects the proposed budget of the Ulundi Municipality for the 2018/19 financial year by Source of Revenue and Expenditure Type.

Table 63: Draft budget 2020/21 by source of revenue and expenditure type

Functional Classification	Ref	ef 2019/20 Medium Term Revenue & Expenditure Framework									
Description											
R thousand	1	Budget Year	Budget Year +1	Budget Year +2							
	_	2019/20	2020/21	2021/22							
Revenue - Functional		,	,	,							
Governance and administration		R 306 897	R 321 015	R 335 781							
Executive and council		_	_	_							
Finance and administration		R 306 897	R 321 015	R 335 781							
Internal audit		-	-	-							
Community and public safety		R 2 657	R 2 779	R 2 907							
Community and social services		1 907	1 995	R 2 086							
Sport and recreation		-	-	_							
Public safety		750	785	R 821							
Housing		-	-	-							
Health		-	-	_							
Economic and environmental		R 4 270	R 4 466	R 4 672							
services											
Planning and development		R 650	R 680	R 711							
Road transport		R 3 620	R 3 787	R 3 961							
Environmental protection		-	-	_							
Trading services		R 102 698	R 107 422	R 112 363							
Energy sources		R 92 315	R 96 561	R 101 003							
Water management		-	-	-							
Waste water management		-	-	_							
Waste management		R 10 383	R 10 860	R 11 360							
Other	4	-	-	ı							
Total Revenue - Functional	2	R 416 522	R 435 682	R 455 723							
Expenditure - Functional											
Governance and administration		R 175 014	R 183 064	R 191 485							
Executive and council		R 34 706	36 302	R 37 972							
Finance and administration		R 137 414	R 143 735	R 150 347							
Internal audit		2 893	3 027	R 3 166							
Community and public safety		66 282	69 331	R 72 520							
Community and social services		16 205	16 951	R 17 730							
Sport and recreation		1 178	1 232	R 1 289							
Public safety		R 48 061	R 50 271	R 52 584							
Housing		R 838	R 876	R 917							
Health		-	-	-							
Economic and environmental		R 17 660	R 18 473	R 19 322							
services											
Planning and development		R 16 725	R 17 495	R 18 299							
Road transport		-	-	_							
Environmental protection		R 935	R 978	R 1 023							
Trading services		R 127 246	R 133 099	R 139 222							
Energy sources		R 35 421	R 37 050	R 38 755							

Water management		R 77 400	R 80 960	R 84 685
Waste water management		R R 5 614	R 5 872	R 6 142
Waste management		R 8 811	R 9 216	R 9 640
Other	4	R 799	R 836	R 874
Total Expenditure - Functional	3	387 000	R 404 802	R 423 423
Surplus/(Deficit) for the year		R 29 522	R 30 880	R 32 300

Table 64: Gazetted grant allocation for MTEF period

NO	GRANT NAME	2018/2019	2019/2020	2020/2021
1	MIG	R30 335 000	R31 595 652,35	R32 463 000
2	INEP	R18 000 000	R17 000 000	R9 000 000
3	FMG	R1 870 000	R1 870 000	R1 870 000

6.3. CAPITAL PROJECTS

The tables following present the Capital Projects budgeted for over the next three financial years.

Table 65: CAPITAL PROJECTS - MIG

WARD	PROJECT	2018/2019					2019/2020	2020/2021
WARD	PROJECT	PROJECT BUDGET	ADVERT	PROFESSIONAL FEES	CONSTRUCTION	RETENTION	PROJECT BUDGET	PROJECT BUDGET
Ward 12	CBD Roads	R6 936 525.62	R10 000.00	R971 113.58	R 5 955 412.04	R0.00	R608 467.16	
Ward 12	B - North roads	R4 000 000.00	R10 000.00	R560 000.00	R 3 430 000.00	R0.00	R350 877.19	
Ward 22	Unit D Roads	R4 000 000.00	R10 000.00	R560 000.00	R 3 430 000.00	R0.00	R350 877.19	
Ward 15	Nomkhanya Hall	R1 613 687.88	R0.00	R225 916.30	R 1 387 771.58	R0.00	R333 333.33	
Ward 22	Unit L Roads	R3 000 000.00	R10 000.00	R420 000.00	R 2 570 000.00	R0.00	R263 157.89	
Ward 18	Unit A renovation of hall	R1 182 688.58	R10 000.00	R165 576.40	R1 007 112.18	R0.00	R112 734.61	
Ward 19	Unit B-South Hall	R1 333 859.31	R10 000.00	R186 740.26	R1 137 118.74	R0.00	R127 117.99	
Ward 16	Babanango roads	R4 000 000.00	R10 000.00	R560 000.00	R 3 430 000.00	R0.00	R350 877.19	
Ward 10	Mhlahlane gravel road	R1 500 000.00	R10 000.00	R210 000.00	R 1 280 000.00	R0.00	R131 578.95	
Ward 6	Ward 6 gravel road	R1 500 000.00	R10 000.00	R210 000.00	R 1 280 000.00	R0.00	R131 578.95	
Ward 22	Unit D Hall	R343 245.90	R0.00	R0.00	R0.00	R343 245.90	R0.00	
Ward 5	Mpanza hall	R250 740.00	R0.00	R0.00	R0.00	R250 740.00	R0.00	
Ward 24	Sasaneni Gravel road	R201 507.77	R0.00	R0.00	R0.00	R201 507.77	R0.00	
Ward 8	White City Roads	R399 123.38	R0.00	R0.00	R0.00	R399 123.38	R0.00	
Ward 12	Princess Magogo	R225 282.08	R0.00	R0.00	R0.00	R225 282.08	R0.00	
	PMU	R1 680 000.00	R0.00	R1 680 000.00	R0.00	R0.00	R0.00	
	Total 2018/2019	R33 017 923.38	R90 000.00	R5 868 523.34	R25 639 500.60	R1 419 899.13		
Ward 12	B - North roads phase 2						R3 667 146.21	R9 000 000.00
Ward 12	CBD Roads phase 2						R4 192 038.14	R367 722.64
Ward 22	Unit D Roads phase 3						R7 148 083.40	R627 024.86
Ward 22	Unit L Roads Phase 2						R4 000 000.00	R7 707 218.00
Ward 16	Babanango roads phase 2						R6 800 325.80	R596 519.81
Ward 10	Mhlahlane gravel road						R4 300 206.00	R377 211.05
	PMU						R1 881 600.00	R2 107 392.00
	Total 2019/2020						R34 750 000.00	
Ward 24	Hlophekhulu Community hall							R2 844 595.27
Ward 12	Unit C Roads phase 2							R3 573 444.70
Ward 8	Masjona Stormwater							R4 909 037.11

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	PMU					R2 107 392.00
Ward 19	Unit M Roa	ds				R3 000 000.00
	Total 2020/	/2021				R37 217 557.44

Table 66: CAPITAL PROJECTS – INEP

	CONNECTIO		2018/2019				2019/2020		2020/2021	
WARD	NS	PROJECT NAME	BUDGET	ADVER T	PROFESSIONAL FEES	CONSTRUCTI ON	CONNECTIO NS	BUDGET	CONNECTIO NS	BUDGET
Ward 5	49	Ntabebomva	R1 764 000.00	R0.00	R246 960.00	R 1 517 040.00	0	R0.00	0	R0.00
Ward 10	30	Osingathini	R1 080 000.00	R0.00	R151 200.00	R 928 800.00	50	R1 800 000.00	10	R360 000.00
Ward 13	80	Konfoor	R2 880 000.00	R0.00	R403 200.00	R 2 476 800.00	20	R720 000.00	0	R0.00
Ward 7	30	Esiphiva	R1 080 000.00	R0.00	R151 200.00	R 928 800.00	20	R720 000.00	30	R1 080 000.00
Ward 8	15	Nondlovu	R540 000.00	R0.00	R75 600.00	R 464 400.00	0	R0.00	0	R0.00
Ward 9	16	Nkonjeni	R576 000.00	R0.00	R80 640.00	R 495 360.00	0	R0.00	0	R0.00
Ward 15	20	Okuku	R720 000.00	R0.00	R100 800.00	R 619 200.00	30	R1 080 000.00	50	R1 800 000.00
Ward 1	40	Esikhwebezane	R1 440 000.00	R0.00	R201 600.00	R 1 238 400.00	30	R1 080 000.00	40	R1 440 000.00
Ward 15	30	Makokwana	R1 080 000.00	R0.00	R151 200.00	R 928 800.00	40	R1 440 000.00	50	R1 800 000.00
Ward 6	20	Idlebe	R720 000.00	R0.00	R100 800.00	R 619 200.00	15	R540 000.00	15	R540 000.00
Ward 5	20	Kwamame	R720 000.00	R0.00	R100 800.00	R 619 200.00	30	R1 080 000.00	20	R720 000.00
Ward 8	10	Phoqukhalo	R360 000.00	R0.00	R50 400.00	R 309 600.00	40	R1 440 000.00	40	R1 440 000.00
Ward 20	15	Ezihlabeni	R540 000.00	R0.00	R75 600.00	R 464 400.00	35	R1 260 000.00	20	R720 000.00
Ward 11	15	Sishwili	R540 000.00	R0.00	R75 600.00	R 464 400.00	40	R1 440 000.00	40	R1 440 000.00
Ward 8	15	Jikaza	R540 000.00	R0.00	R75 600.00	R 464 400.00	30	R1 080 000.00	60	R2 160 000.00

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Ward 9	20	Thembalami (Nkonjeni)	R720 000.00	R0.00	R100 800.00	R 619 200.00	30	R1 080	0	R0.00
		·····	= 5 500.00					000.00	-	
Ward 2	15	Nhlonga &	R540 000.00	R0.00	R75 600.00	R 464 400.00	15	R540 000.00	20	R720 000.00
vvalu 2	15	Ekushumayeleni	10340 000.00	1.0.00	K75 000.00	K 404 400.00	13	K340 000.00	20	K720 000.00
Ward 3	10	Ngalonde	R360 000.00	R0.00	R50 400.00	R 309 600.00	0	R0.00	0	R0.00
Ward	10	Wela	D360 000 00	R0.00	DEO 400 00	P 200 600 00	39	R1 404	20	P730 000 00
14	10	vveia	R360 000.00	KU.00	R50 400.00	R 309 600.00	39	000.00	20	R720 000.00
Ward	10	N.A.b.La.t.b.i.a.i	R360 000.00	DO 00	DEO 400 00	D 200 C00 00	40	R1 440	20	D730 000 00
18	10	Mhlwathini	K300 000.00	R0.00	R50 400.00	R 309 600.00	40	000.00	20	R720 000.00
	F46	Totals	R19 656	0	D2 751 940 00	R 16 904	554	R19 944	FOF	R18 180
	546	Totals	000.00	0	R2 751 840.00	160.00	554	000.00	505	000.00

6.4. FINANCIAL STRATEGIES OVERVIEW

The financial activities of the municipality are managed as per MFMA Section 21(1)(b)(i), which states that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget. The Municipality further have a strategic planning session where each HOD made a presentation of the outcomes of his/her department for the year clearly outlining the anticipated expenditure for the upcoming financial year.

Creditors are paid within 30 days except the debt that is owed to Eskom for which the municipality has signed an agreement. Invoices that are submitted for payment are checked. Internal controls includes a checklist so that irregular expenditure is avoided at all cost.

There is a Database of Service Providers. Each prospective service providers are included in response to an advertisement. Suppliers are vetted twice a year process and must adhere to the SCM procedures.

Besides monthly reporting and quarterly reporting to EXCO, Council, Audit Committee reporting is done every month in a form of S71 reporting which is done in a prescribed format and sent to National Treasury monthly.

The Municipality has a Revenue Enhancement Strategy and a Credit Control and Debt Collection Policy in place (See Annexure D).

The strategic response to financial viability and sustainability of the Ulundi Municipality will include strategies for improving financial systems and increasing revenue, reducing the dependency on external grants.

Financial systems can be improved by:

- Promoting effective expenditure to avoid recurring surpluses on operating budget and conditional grants.
- Vigorously pursuing credit control policies.
- Increasing efficiencies by working smarter, managing performance and alternative service delivery mechanisms.

Increasing revenue by:

- Improving collections
- Increasing rate base
- Vigorously pursuing cost cutting measures
- Pursuing public private partnerships

6.5. DETAILED FINANCIAL ISSUES AND STRATEGIES

This is reflected in the Status Quo section of this report.

6.6. REVENUE RAISING STRATEGIES

The Revenue Management is run according to procedure manuals aligned to the Debtor Control policy, Tariffs Policy and Rates policy which are reviewed annually by the council. The municipality has developed its own Revenue Management Strategy. The objective of this strategy is to undertake an intervention at the Ulundi Municipality. The focus area is the formulation and implementation of a strategy to improve financial management and controls within Council.

Ulundi also encourage Government to pay for property rates in advance, commercial customers are not allowed to have a debit balance of over 30 days only the current balance can be within 30 days.

6.7. ASSET MANAGEMENT AND MAINTENANCE PLAN

The Ulundi Municipality's expenditure on maintenance is estimated at 1% in terms of its repairs and maintenance versus its assets and investments. This is below the 8% norm required allocation of budget. An asset management plan and break down of the budget needs to be developed which will put in place measures to address the shortfall/challenges.

TABLE 67: PLANNED PREVENTATIVE MAINTENANCE PLAN

													Legen					
					Planne	d Preven	tative N	√aintena	nce	2019,	/2020		d					
															Mini Substation (
													MS 1	=	yearly)		LA3 to BA	
	01-	01-	01-	01-	01-	01-	01-	01-	01-	01-	01-	01-			Mini Substation (
Day	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	MS 2	=	yearly)		LA4+5 to BA	
															Mini Substation (LA6 to normal	
													MS 3	=	yearly)		open	
	LPB				MMS					MS	MMS				Mini Substation (Unit D5 to normal	
1	4	MS1		MS4	1			LWRS		5	1	MS4	MS 4	=	yearly)		open	
															Mini Substation (
													MS 5	=	yearly)		Unit D4	
															Mini Substation (BA4 + 6 to	
													MS 6	=	yearly)		ringmain unit C	
	MM			MOH					LOHL	LPB					Mini Substation (
2	S1	LPB1	LCB	L4		MS6		MS5	1	3		MS5	MS 7	=	yearly)		Unit A 4 + 5	
															Mini Substation (
													MS 8	=	yearly)		Unit A 2	
	MM		MS			МОН			LOHL	MO								
3	S2		2	MS 3		L8		LPL	1	HL1		MS8	LPB 1	=	Lv Pillarbox (yearly)	LA3 to BA (2 days)		
																LA4+5 to BA (2		
													LPB 2	=	Lv Pillarbox (yearly)	days)		
																LA6 to normal		
													LPB 3	=	Lv Pillarbox (yearly)	open (2 days)		

	МО		LPB		MMS	МОН										Unit D5 to normal		
4	HL3		2	LPPE	2	L8		LPB4	MS6		MS3	LPB1	LPB 4	=	Lv Pillarbox (yearly)	open (2 days)		
													LPB 5	=	Lv Pillarbox (yearly)	Unit D4 (2 days)		
																BA4 + 6 to		
																ringmain unit C (2		
													LPB 6	=	Lv Pillarbox (yearly)	days)		
	MO	МОН	LPP		MMS	МОН			MMS							Unit A 4 + 5 (2		
5	HL3	L1	E		3	L 6		LPB4	1		LPB 2	LPB1	LPB 7	=	Lv Pillarbox (yearly)	days)		
													LPB 8	=	Lv Pillarbox (yearly)	Unit A 2 (2 days)		
		LOHL	MM		MMS		MM			MO	МОН		MOH		Mv Overhead line		Mhlabatini (2	
6		1	S 3		4	TLM 1	S1	MS7	TLM 1	HL1	L7		L1	=	(yearly)		days)	
		MMS											MOH		Mv Overhead line		Unit M OHL (1	
		4											L 2	=	(yearly)		day)	
		MMS											MOH		Mv Overhead line			
		4											L 3	=	(yearly)		Unit D2 (2 days)	
		LOHL			MMS		MM				MOH		MOH		Mv Overhead line		Mbilane /	
7		2		TLM 1	5		S2	TLM 1		LPL	L7		L 4	=	(yearly)		Thendeka (3 days)	
													MOH		Mv Overhead line			
													L 5	=	(yearly)		Unit BA5 (3 days)	
													MOH		Mv Overhead line		Unit L/ Zihlabeni	
													L6	=	(yearly)		(1 day)	
		00144		LOHL	MMS		MM		MMS	TLM		МОН	MOH		Mv Overhead line			
8		CBM1		5	6		S5		2	1	LPB 2	L1	L7	=	(yearly)		Unit A 2 (1 day)	
													MOH		Mv Overhead line		11:5 A /2 days)	
						10111							L 8	=	(yearly)		Unit A (3 days)	
						LOHL												
	D 4 D 4	10111	100	10111		12	D 4 D 4		D 4 D 4 C	1011		NACH	10111		L. Overhead !:			
0	MM S3	LOHL 3	LPB 6	LOHL 5			MM S 3		MMS	LOH		MOH	LOHL		Lv Overhead line		Linit A (2 days)	
9	33	3	О	3			33		3	L3		L1	1	=	(Yearly)		Unit A (3 days)	
													LOHL 2	=	Lv Overhead line (Yearly)		Unit L (3 days)	
			<u> </u>				<u> </u>							_ =	(Teally)		OTHE L (5 days)	

													LOHL	Lv Overhead line
													3	= (Yearly) Unit K (5 days)
	MM		MM			LOHL	MM	CNM		LOH		LOHL	LOHL	Lv Overhead line
10	М		S1	LPB 7		12	S 4	9	LCB	L 3		1	4	= (Yearly) White city (3days)
													LOHL	Lv Overhead line Mkhazane (5
													5	= (Yearly) days)
													LOHL	Lv Overhead line Mbangayiya (5
													6	= (Yearly) days)
	LOH		MM		МОН	LOHL		LOHL	MMS		МОН	LOHL	LOHL	Lv Overhead line
11	L 4		S3	LPB 7	L7	12		10	4		L7	1	7	= (Yearly) Ntendeka (5 days)
													LOHL	Lv Overhead line
													8	= (Yearly) Siswili (3 days)
													LOHL	Lv Overhead line
													9	= (Yearly) Thokoza (3 days)
	MM		TL		МОН	LOHL		LOHL	MMS		LOHL	LOHL	LOHL	Lv Overhead line
12	S4	LPB 2	M 1		L8	13		10	5		13	1	10	= (Yearly) Qgigazi (3 days)
													LOHL	Lv Overhead line Sangoyana (3
													11	= (Yearly) days)
													LOHL	Lv Overhead line Ezakhiweni (3
													12	= (Yearly) days)
			MM		МОН	LOHL	СВ	LOHL	CBM	LOH	MMS		LOHL	Lv Overhead line Emhlwathini (3
13			S 4		L8	13	M 5	10	7	L3	2		13	= (Yearly) days)
													CBM	Council Building (6
													1	= monthly) Civic centre
		МОН		CBM			MM	LOHL		LOH	MMS		CBM	Council Building (6 Finance &
14		L2		8	TLM1		S6	10		L 3	3		2	= monthly) Electrical
													CBM	Council Building (6 Development
													3	= monthly) Planning & Traffic
										СВ			CBM	Council Building (6 Multi purpose hall
										M5			4	= monthly) & B - South hall

	MM			LOHL	СВМ		TLM				LOHL		СВМ		Council Building (6		
15	S5	CBM2		5	7		1				13	СВМ6	5	=	monthly)	Unit A - Hall	
													CBM		Council Building (6		
													6	=	monthly)	Library	
													CBM		Council Building (6		
													7	=	monthly)	Ulundi Park	
		МОН	LOH	LOHL		LOHL	LOH		MMS	LOH		CNM	CBM		Council Building (6	Mpungahlophe	
16		L 3	L 6	5		13	L 9		6	L9		7	8	=	monthly)	community hall	
													CBM		Council Building (6		
													9	=	monthly)	Stadiums (all)	
			MM	МОН			LOH	CBM		СВ			MVC		Medium Voltage		
17			S5	L 4		TLM1	L 9	6	MS 8	M8			M 1	=	chamber (yearly)	2 X Unit C	
																rmu @ 33/11 +	
	СВ												MVC		Medium Voltage	rmu @ BA +RMU	
	M1											TLM 1	M 2	=	chamber (yearly)	@ LA	
																rmu @ Unit A +	
													MVC		Medium Voltage	rmu @ B-South +	
													M 3	=	chamber (yearly)	rmu @ airport	
	MM			MOH	MVC	MOH					MMS	LOHL					
18	6		PPE	L 4	M2	L7		TLM1	TLM1		4	10					
															Traffic light all		
													TLM 1	=	(monthly)		
															Traffic light all		
													TLM 2	=	(monthly)		
															Main intake & major		
1.0	LPP	MVC	LOH					MVC	LOHL			LOHL	MMS		substations (2		Eskom
19	E	M 2	L 6		LCB			M3	7		TLM 1	10	1	=	monthly)		intake
													D 4D 40		Main intake & major		22/64
													MMS		substations (2		33/11
													2	=	monthly)		Kv

														Main intake & major		
												N 4 N 4 C				
												MMS		substations (2		1.,
												3	=	monthly)		LA
														Main intake & major		
			LOH			LOH			LOH	MMS		MMS		substations (2		
20			L 6		LHJ	L5	MS7	LSH	L9	5		4	=	monthly)		BA
														Main intake & major		
												MMS		substations (2		
												5	=	monthly)		Unit D
														Main intake & major		
												MMS		substations (2		
												6	=	monthly)		Unit A
				LOHL		LOH			LOH	MMS						
21				5	LWRS	L5	LPPE		L 12	6						
														Chain block (3		
												LCB	=	monthly)		
														Hydraulic jacks (3		
												LHJ	=	monthly)		
	MS					LOH			LOH		LOHL			Wire ropes & slings (3		
22	1	LWRS			LEL	L5			L9	LEL	10	LWRS	=	monthly)		
	_											2001.0		Extension ladder		
												LEL	=	(monthly)		
												LPPE	=	PPE (monthly)		
	TLM		MM			LOH		LOHL	LPE				_	Safety harness		
23	1	LEL	S 1			L5		7	E		LEL	LSH	=	(monthly)		
23	T	LEL	31			LJ		'	-		LEL	LJII	-	Portable ladder		
												LPL				
-												LPL	=	(monthly)		
	TLM			LOHL		LOH		LOHL								
24	2		LSH	5		L5	LHJ	2	LEL		LPL					

ULUNDI MUNICIPALITY REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

								LOHL							
								7							
	MM			LOHL											
25	S6		LPL	5	LPPE		LPL			CBM5	LSH				
			MM					LOHL							
26	LCB	LPL	S 6		LSH		MS8	2		LPEE	CBM2				
			MS			MO	LOHL								
27		PPE	2		LPL	HL8	11	2		LEL					
				LOHL		MO	LOHL			MOH					
28		LSH		5	LPB6	HL8	11		LPL	L2					
						•••									
29	MS 2	MS3		CBM5	LDDG	MO			LSH	MOH	LPB6				
29	2	10155		CBIVIS	LPB6	HL8			LSIT	L2	LPBO				
	LOH					LPB		LOHL	СВ		СВМ				
30	LOH L1	TLM	ISH	CBM6		3		11	M4		4				
30	LI	1 LIVI	LJII	CDIVIO		<u> </u>		11	171-4		-				
	LPB	LOHL				LPB		LOHL							
31	2	5		LPL		3		11			MS7				
											11.57	<u> </u>			

6.8. SUMMARY OF AG REPORTS AND RESPONSES

The municipality received an unqualified Auditor General Audit Report for the 2018/2019 financial year with matters of emphasis (See Annexure 7 for Audit Report). The Annual Financial Statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 Of the MFMA. Material misstatements on non-current liabilities, commitments and cash flow statements identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.. An action plan on matters raised was developed and monitored during the 2019/2020 financial year, as depicted hereunder.

Table 68: ACTION PLAN RESPONDING TO THE AUDITOR GENERAL'S AUDIT REPORT ON THE 2018/19 FINANCIAL REPORT

No.	AG Finding	Causal Factors	Remedial Action Plan	Responsible HoD	Implementation Date	Management Reported Progress
1	Material uncertainty relating to going concern. AR 7: The municipality incurred a deficit of R37.22m for the year and as of that date the municipality's current liabilities exceeded its current assets by		 Strive to honour payments within 30 days and as at the end of the fin/year. Performance of current 	Officer Chief	01/07/2019 Monthly from end	
	R124.29m.		ratio and acid test ratio analysis.	Financial Officer	of Jan'20	
2	Material losses - receivables from exchange transactions; AR 9: As disclosed in the Statement of financial Performance material losses of R6.46 m was incurred as a result of irrecoverable trade debtors written off.	Data cleansing which is part of debt management	Enforcement of the Credit Control and Debt Collection Policy	Chief Financial Officer	Ongoing	Currently the Debtors Age Analysis as at 31 December 2019 reflects an amount of R103 372 434 and it is anticipated that by 30 June 2020 only collectable debt is dealt with.
3	Material losses - electricity; AR 10: The municipality incurred material electricity	Inaccurate meter	1. Monthly Pre-billing checks.	Director, Technical	Monthly	Pre-billing for Jan done. Pre-billing for Feb done.
	losses of R22,49 m which represents 36% of total electricity purchased.	readings and illegal connections.	2. Meter auditing and disconnections.	Director, Technical	Monthly	Meter audits: January = 836 February = 740
						Disconnections:

4	Annual Financial Statements; AR27: The Annual Financial Statements submitted for auditing were not prepared in all material respects	Interim Financial Statements	Interim Financial Statements will be produced by no later than 28 February 2020.	Chief Financial Officer	28/02/2020	January = 140 February = 213 Currently Interim Financial Statements are being prepared in order to achieve the 28
	in accordance with the requirements of section 122 Of the MFMA. Material misstatements on non-current liabilities, commitments and cash flow statements identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.	not done.				February 2020 deadline
5	Expenditure Management; AR 28: Money owed by the municipality was not always paid within 30 days, as required by section65(2)(e) of the MFMA.	This municipality has a challenge with	1. A 5-year Repayment Plan has been entered into with Eskom.	Chief Financial Officer	2019/10/01	
	of the minute.	Eskom debt which hinders timeous payments to other creditors such	2. Continued implementation of the Financial Recovery Plan so that there is more expendable cash save for filling of critical positions.	Chief Financial Officer	2019/10/01	
		as Pension fund and SARS.	3. Avoidance of payment of interest on late payments to other creditors.	MM	2019/10/01	
			4. Downward adjustment of budget.	Chief Financial Officer	2019/10/01	
			5. Compliance with National Treasury Regulations No 97.	Chief Financial Officer	2019/10/01	

6	Expenditure Management; AR 29: Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R11.08m as disclosed in Note 34.1 to the FS, in	This municipality has a challenge with	 A 5-year Repayment Plan has been entered into with Eskom Continued 	Chief Financial Officer Chief	2019/10/01	
	contravention of s62 (1) (d) of the MFMA. The majority of the expenditure was due to penalty interest incurred on late payment of accounts.	Eskom debt which hinders timeous payments to other	implementation of the Financial Recovery Plan so that there is more expendable cash save for filling of critical positions.	Financial Officer		
		creditors such as Pension fund and SARS.	3. Avoidance of payment of interest on late payments to other creditors.4. Downward adjustment of	MM Chief		
			budget. 5. Compliance with National	Financial Officer Chief		
			Treasury Regulations No 97.	Financial Officer		
7	Expenditure Management; AR 30: Reasonable steps were not taken to prevent irregular expenditure amounting to R72.61 million as disclosed in note 34.2.1 to the financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by the preference point system not being applied and bid documentation for the procurement of commodities designated for local content and production not stipulating minimum thresholds.	This was due to SCM regulation 32 awards which were effected from previous financial years.	1. A resolution to do away with SCM regulation 32 was taken by Management. 2. Training of all bid committee members.3. Always comply with SCM i.r.o. obtaining quotations.4. For all quotations, declarations to be obtained.5. To appoint all contractors through competitive bidding. (It is however noted that payments i.r.o. turnkey awarded projects will continue taking place).	All HOD's	01-Jul-19	In all current bids/tenders local production content is evaluated.

8	Consequence management; AR 31: Irregular as well as fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by Section 32(2) (b) of the MFMA.	UIFWE Committee with approved TOR did not exist.	UIFWE Committee to do investigations and report.	ММ	Ongoing	UIFWE Committee to sit in March to consider what is in the Fruitless & Wasteful Expenditure vote since July 2019.
9	Human resource management; AR 32: Appropriate systems and procedures to monitor, measure and evaluate performance of staff below the level of deputy director, were not developed		1. Establish a joint committee between Corporate & MM's Office to drive the process.	Director, Corporate	2020/01/31	
	and adopted, as required by s67 (1) (d) of the LG Systems Act 2000.		2. Review PMS policy framework.	Director, Corporate	30-Apr-20	
			3. Develop Performance Agreements and Assessment Tools (for Levels below Section 54/56 Managers)	Director, Corporate	31-Oct-20	
			4. Introduce PMS to the LLF.	Director, Corporate	31-May-20	
			5. Workshop PMS to Extended MANCO.	Director, Corporate	30-Jun-20	
			6. Procure PMS system.	Director, Corporate	31-Jul-20	
			7. Review Organisational Structure.	Director, Corporate	30-Jun-20	
			8. Adopt PMS policy.	Director, Corporate	30-Jun-20	
			9. Implement PMS policy (to Levels below Section 54/56 Managers).	Director, Corporate	30-Nov-20	

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10	Procurement and Contract Management; AR 33: Some of the goods and services with a transaction value of below R200 000 were procured without obtaining the required price quotations, in contravention of supply chain management (SCM) regulation 17(a) and (c). Similar non-compliance was also reported in the prior year.	Non- compliance with SCM regulations and SCM policy	To always obtain 3 quotations regarding transactions to the value below R200 000.	Chief Financial Officer	Ongoing	All procurement has been centralised.
11	Procurement and Contract Management; AR 34: The preference point system was not applied to some of the procurement of goods and services above R30 000 as required by section 2(a) of the preferential procurement policy framework act,2000 (act no.5 of 2000).	Document management	All payment related information to be included in the payment voucher.	Chief Financial Officer	01-Jul-19	Currently all payment related documentation is included in the payment voucher.
12	Procurement and Contract Management; AR 35: Some of the bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year.	Inadequate training	Training of all bid committee members was done by Provincial Treasury whereby all members attended and training on local production content was done.	Chief Financial Officer	01-Jul-19	In all current bids/tenders local production content is evaluated.
13	Procurement and Contract Management; AR 36: Some of the quotations were accepted from the bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, as required by SCM regulation 13(c).	Document management	To intensify filling measures.	Chief Financial Officer	01-Jul-19	Currently all payment related documentation is included in the payment voucher.

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7. ANNUAL OPERATIONAL PLAN (SDBIP)

This section of the Integrated Development Plan outlines the Service Delivery and Budget Implementation Plan (SDBIP) adopted by the Municipality for the financial year 2020/2021. The SDBIP provides a detailed plan of operations to be undertaken and implemented by the Municipality towards achieving the strategic development agenda, with the associate strategic objectives and strategies set out the IDP. The SDBIP is implemented according to the budget approved by Council for the financial year.

The SDBIP is essentially the management and implementation mechanism which sets in-year information, such as quarterly service delivery and monthly budget targets, and relates each service delivery output to the budget of the Municipality, thus providing realistic management information and a detailed plan for how the Municipality will provide such services and the inputs and financial resources to be used. It serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and linking such targets to top management. As a management and implementation plan, it is a dynamic document that may be revised as actual performance is taken into account or service delivery targets and performance indicators change. However, it may not be revised downwards when there is poor performance (National Treasury MFMA Circular No 13, 2005).

The SDBIP determines the performance agreements for the accounting officer (Municipal Manager) and all section 57 employees within the Municipality. The SDBIP and the above-mentioned performance agreements can be monitored and reported monthly by the municipal manager in terms of 71(1) (a) and (e) of the Municipal Financial Management Act (MFMA), Act 56 of 2003, and evaluated in the annual report (Refer to full Annual Performance Report attached as Annexure).

Section 1 of the MFMA, Act 56 of 2003 states that the SDBIP should make projections for each month of the revenue to be collected by source and by vote. The targets and performance indicators need to be reported on quarterly basis as per the MFMA.. The SDBIP of Ulundi Municipality outlines key operations and tasks to be undertaken by all the various sections at the Municipality, which include:

- Office of the Municipal Manager
- Planning and Development
- Technical Services
- Finance
- Corporate Services
- Community Services
- Protection Services

Attached in the overleaf below is the draft SDBIP that has been prepared by the above municipal sections. The final SDBIP will be approved by the Mayor once the Annual Budget has been approved. The draft SDBIP is reflected in the below overleaf.

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DRAFT SDBIP 2020/21- PLANNING AND DEVELOPMENT

RAFT SERVI	CE DELIVE	ERY AND BUD	GET IMPLEMENTAT	ION PLAN FOR 2020/20	21 FINANCIAL YEAR	: PLANNI	NG & DEVI	ELOPMENT														
IDP Reference	Project Number	Service delivery Objectives (National	Objectives	Strategy	Key Performance Indicator	Unit of Measure	Baseline	Budget	Annual Target	SDBIP Quarter (1 July 2020 - : 2020)	30 Septen	1	SDBIP Quarter (1 October 202 2020)	0 - 31 Decem	ber (SDBIP Quarter (1 January 202 2021)	1 - 31 Mar	rch	SDBIP Quarter (1 April 2021 -	30 June 20		Progress Report towards achievement of
		KPA)								Performance Target	Actual Performa nce Target	Actual Budget Spent	Performance Target	Actual Ac Performan Bu ce Target Sp		Performance Target	Actual Performan ce Target		Performance Target	Actual Performa nce Target	Actual Budget Spent	targets
KZN266- DPL- SO 5.1	DPL 1	Basic Service Delivery	availability of Council Owned land for residential, commercial and industrial development	Identification of land for future development in accordance with the Land Used Management Scheme	Identification of land for rental/ lease sites	Date	n/a	n/a	Identification of land for rental/ lease by 30 June 2021	Prepare a list for rental/ lease sites			Submit the list of properties to Portfoil Committee for consideration		t	Submit the list of properties to EXCO for consideration			Submit the list of properties to Council for consideration			
KZN266- DPL- SO5.2	DPL 2	Basic Service Delivery	land for residential, commercial and	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	To engage SG's office to capture a proclamation map	Numbe	0	R300,000.00	1 Engagement with the SG's office and Advertisement for the Service Provider to undertake necessary Subdision Process	office			n/a		9	Prepare the ToR for the service provider			Advertise for the appointment of the service provider			
KZN266- DPL- SO5.3	DPL 3	Basic Service Delivery	land for residential, commercial and	Promotion of a spirit of co-operation with traditional leadership to facilitate access to Council Owned land within the traditional authority areas	2 Number of Engagements with Technical Services and the Zululand District Municipality to service land	Number	r0	n/a	2 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2021	Convene 1 meeting by 30 September 2020			n/a			Convene 1 meeting by 31 March 2021			n/a			
KZN266- DPL- SO7.1	DPL 4	Local Economic Developme nt		Identification and prioritisation of housing projects within the municipal area	Number of engagements with DoHS regarding housing projects program	Date	n/a	n/a	2 Engagements with DoHS by 30 June 2021	1 Letter/email by 30 September 2020			n/a			1 Letter/email by 31 March 2021			n/a			
KZN266- DPL- SO7.2	DPL 5	Local Economic Developme nt	To address the demand of housing within the Ulundi Municipal Area	Management of the construction and completion of all funded housing projects	Number of Housing Forum Meetings convened	Numbe		n/a	4 quarterly Housing Forum Meetings convened by 30 June 2021	1 Quarterly Housing Forum convened by 30 September 2020			1 Quarterly Housing Forum convened by 31 December 2020		F 0 3	1 Quarterly Housing Forum convened by 31 March 2021			1 Quarterly Housing Forum convened by 30 June 2021			
KZN266- DPL- SO 21.1.2	DPL 6	n	governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Departmental Meetings chaired by Head of Department	Number		n/a	12 Monthly Departmental Meetings chaired by Acting/Head of Department by 30 June 2021	12 Monthly Departmental Meeting chaired by HOD/Acting HOD by 30 September 2020			3 Monthly Departmental Meeting chaired by HOD/Acting HOD by 31 December 2020]) 	3 Monthly Departmental Meeting chaired by HOD/Acting HOD by 31 March 2021			3 Monthly Departmental Meeting chaired by HOD/Acting HOD by 30 June 2021			
KZN266- FS-SO 21.1.2.1	DPL 6.1	Governance and Public	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of MANCO Meetings attended by Head of Department / Acting HOD	Numbei i	rl0	n/a	12 Monthly Manco meetings attended by Head of Department / Acting HOD by 30 June 2021				3 Monthly Manco meetings attended by HOD / Acting HOD by 31 December 2020		r 3	3 Monthly Manco meetings attended by HOD / Acting HOD by 31 March 2021			3 Monthly Manco meetings attended by HOD / Acting HOD by 30 June 2021			

FS-SO 21.1.2.2	DPL 6.2	Governance and Public Participatio n	To promote good governance, accountability and transparency To promote good governance,	Promotion of effective communication with internal and external stakeholders Promotion of effective	Number of Monthly EXTENDED MANCO Meetings attended by Head of Department / Acting HOD Number of Planning &	Number (n/a	meetings attended by Head of Department / Acting HOD by 30 June 2021	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 September 2020 3 Planning & Development	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 December 2020 3 Planning & Development	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 31 March 2021 3 Planning & Development	3 Monthly Extended Manco meetings attended by HOD / Acting HOD by 30 June 2021 3 Planning & Development		
21.1.2.3 KZN266-	DPL 6.4	Participatio n	accountability and transparency To promote good	communication with internal and external stakeholders	Development Portfolio Committee Meetings attended by the Head of Department / Acting HOD Number of	Number:	12	n/a	Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2021	Portfolio Committee Meetings attended by HOD / Acting HOD by 30 September 2020	Portfolio Committee Meetings attended by HOD / Acting HOD by 31 December 2020	Portfolio Committee Meetings attended by HOD / Acting HOD by 31 March 2021	Portfolio Committee Meetings attended by HOD / Acting HOD by 30 June 2021		
FS-SO 21.1.2.4		Governance and Public Participatio n	governance, accountability and transparency	effective communication with internal and external stakeholders	Monthly EXCO Meetings attended by the Head of Department / Acting HOD				meetings attended by Head of Department / Acting HOD by 30 June 2021	EXCO meetings attended by Head of Department / Acting HOD by 30 September 2020	EXCO meetings attended by Head of Department / Acting HOD by 31 December 2020	EXCO meetings attended by Head of Department / Acting HOD by 31 March 2021	EXCO meetings attended by Head of Department / Acting HOD by 30 June 2021		
FS-SO 21.1.2.5	DPL 6.5	Governance and Public Participatio n		Promotion of effective communication with internal and external stakeholders	Number of Quarterly Council Meetings attended by the Head of Department / Acting HOD	Number		n/a	4 Quarterly Council Meetings attended by Head of Department / Acting HOD by 30 June 2021	Council Meeting attended by HOD / Acting HOD by 30 September 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 December 2020	1 Quarterly Council Meeting attended by HOD / Acting HOD by 31 March 2021	1 Quarterly Council Meetings attended by HOD / Acting HOD by 30 June 2021		
FS-SO 21.1.2.6	DPL 6.6	Governance and Public Participatio n		Promotion of effective communication with internal and external stakeholders	Number of Quarterly Audit & Performance Committee Meetings attended by the Head of Department / Acting HOD	Number		n/a		the HOD / Acting HOD by 30 September 2020	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 December 2020	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 31 March 2021	1 Quarterly Audit & Performance Committee Meetings attended by the HOD / Acting HOD by 30 June 2021		
FS-SO 21.1.2.7	DPL 6.7	Governance and Public Participatio n		Promotion of effective communication with internal and external stakeholders	Number of Quarterly MPAC Meetings attended by the Head of Department / Acting HOD	Number		n/a		attended by the HOD / Acting HOD by 30 September 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 December 2020	1 Quarterly MPAC Meeting attended by the HOD / Acting HOD by 31 March 2021	1 Quarterly MPAC Meeting attended by the HOD/Acting HOD by 30 June 2021		
KZN266- FS-SO 21.1.2.8	DPL 6.8	Governance and Public	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Quarterly Back-to- Basics reports submitted by the 7th of each month to the Municipal Manager	Number 4	4	n/a		1 Quarterly Back-to- Basics report submitted by the 7th of each month to MM by 30 September 2020	1 Quarterly Back-to- Basics report submitted by the 7th of each month to MM by 31 December 2020	1 Quarterly Back-to- Basics report submitted by the 7th of each month to MM by 31 March 2021	1 Quarterly Back-to- Basics report submitted by the 7th of each month to MM by 30 June 2021		

KZN266- FS-SO 21.1.2.10	DPL 6.9	Governance and Public	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD	Number Number		n/a	Committee Portfolio Meetings attended by the Head of Department	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 September 2020 1 Quarterly	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 December 2020	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 31 March 2021 1 Quarterly	3 Budget Steering Committee Portfolio Meetings attended by the Head of Department / Acting HOD by 30 June 2021		
CS-SO 21.1.7		n	governance, accountability and transparency	Municipality	Monthly Risk Register Progress Reports submitted by the 14th of each month by Head of Department to Risk Management Unit				by the 14th of each month by Head of Department by 30 June 2021	Risk Register Progress Report submitted by the 14th of each month by HOD by 30 September 2020	Register Progress Report submitted by the 14th of each month by HOD by 31 December 2020	Risk Register Progress Report submitted by the 14th of each month by HOD by 31 March 2021	Register Progress Report submitted by the 14th of each month by HOD by 30 June 2021		
KZN266- DPL- SO 21.1.7.1	DPL 7.1	Governance and Public	To promote good governance, accountability and transparency	Management of risk within the structures and operations of the Municipality	Number of Quarterly Assessments of the Performance of Service Provider/s submitted by Head of Department to the Municipal Manager by the 7th after the end of each quarter	Number	1	n/a	submitted by Head of Department to the Municipal Manager by the 7th after the end	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM on the 7th after the end of Q1 ending (30 September 2020)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q2 ending (31 December 2020)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q3 ending (31 March 2021)	1 Quarterly Assessment of the Performance of Service Provider/s submitted by HOD to the MM by on the 7th after the end of Q4 ending (30 June 2021)		
KZN266- DPL- SO 22.1	DPL 8	Good Governance and Public Participatio n	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Date of Review and approval of the IDP Document by Council	Date	n/a	R300,000.00		IDP process plan and advertisement by 30 September 2020	Appointment of Service Provider for IDP review	Draft IDP by 31 March 2021	Adoption of the Final Draft IDP by Council by 30 June 2021		
KZN266- DPL- SO 22.1.1	DPL 8.1	Good Governance and Public Participatio n	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	Number of IDP Roadshows (Public Participation) held	Number	n/a	R300,000.00	1 IDP Roadshow held by 30 June 2021	n/a	n/a	n/a	1 IDP Roadshow held by 30 June 2021		
KZN266- DPL- SO 22.1.2	DPL 8.2	Good Governance and Public Participatio n	Promotion of integrated and coordinated development within the Municipality	Annual Review of the Integrated Development Plan	% of IDP Credibility Score obtained from COGTA IDP Assessment	%	n/a	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2020	n/a	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 31 December 2019	n/a	n/a		
KZN266- DPL- SO 22.2	DPL 9	Good Governance and Public Participatio n	Promotion of integrated and coordinated development within the Municipality	All development within the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held	Number	n/a	n/a	1 IDP Forum /Stakeholder Engagements held by 30 June 2021	n/a	n/a	n/a	1 IDP Forum /Stakeholder Engagement held by 31 March 2021		
KZN266- DPL- SO 24.1.1	DPL 10	Spatial and Environment al	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area	Review and adoption of the Spatial Development Framework	Date	n/a	R300,000.00	Review and adoption of the Spatial Development Framework by 30 June 2021	n/a	Project Work Plan	Advertisement of the SDF	Adoption by Council by 30 June 2021		

DPL- SO24.1.2. 4	DPL 10.1 DPL 10.2	Spatial and Environment al Spatial and Environment al	Promotion of integrated and coordinated spatial development within the municipality Promotion of integrated and coordinated spatial development within the municipality Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area Obtain funding to finalize the Urban Planning Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area	Surveying and Realignment of Site Boundaries: Ulundi B- South Undertake Land Audit: Mpungamhlophe	Date Date	n/a	R300,000.00	Illegal land invaders	Prepare Notices to Illegal land invaders and table the item to Portfoil for consideration n/a	Table the item to EXCO for consideration Progress report from the Service Provider	Table the item to Council for consideration	n/a Progress report from the Service Provider		
KZN266- DPL- SO24.1.2. 6	DPL 10.3	Spatial and Environment al	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area	Development of CBD Master Plan	Date	n/a	R420,000.00	Development of Draft CBD Master Plan by 30 June 2021	n/a	Progress report from the Service Provider	n/a	Draft CBD Master Plan		
KZN266- DPL- SO 24.1.2.1	DPL 10.4	Spatial and Environment al	Promotion of integrated and coordinated spatial development within the municipality	Obtain funding to finalize the Urban Planning Scheme and prepare wall- to-wall Planning Scheme for the whole Municipal Area	Subdivision and consolidation of properties in CBD (Layout Amendment)	Date	n/a	R315,000.00	Subdivision and consolidation of properties in CBD (Layout Amendment) by 31 June 2021	n/a	Draft Layout Plan (revised)	n/a	Prepare and Submit the Subdivion/ Concolidation Application Form		
KZN266- DPL- SO 25.1.1	DPL 11	Spatial and Environment al	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	Number of Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	Number	0	n/a	12 Monthly inspections done within 4 days of receiving inspection form (buildings under construction) by 30 June 2021	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction)	3 Monthly inspections done within 4 days of receiving inspection form (buildings under construction)		
KZN266- DPL- SO 25.1.2	DPL 11.1	Spatial and Environment al	Promotion of integrated and coordinated spatial development within the municipality	Ensure that due consideration is given to the impact on the environment caused by the programmes and projects planned and implemented within the municipal area	% of Building Plans approved within 30 days of meeting all requirements	%	n/a	n/a	100 % of Building Plans approved within 60 days of meeting all requirements by 30 June 2021	100% of Building Plans approved within 60 days after meeting all the requirements	100% of Building Plans approved within 60 days of meeting all requirements	100% of Building Plans approved within 60 days of meeting all requirements	100% of Building Plans approved within 60 days of meeting all requirements		
KZN266- DPL- SO 25.1.2.1	DPL 12	Municipal Financial Viability & Manageme nt	To ensure that the municipality remains financially viable	To effectively and efficiently manage the municipality's cash flow	Collection of budgeted Revenue for the Directorate for 2020/2021 funcial year amounting to R100 000.00	Rand Value	0	R100,000.00	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R100 000.00	the Directorate	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R25 000.00	Collection of budgeted Revenue for the Directorate for 2020/2021 financial year amounting to R25 000.00	Collection of budgeted Revenue for the Directorate for 2020/21 financial year amounting to R25 000.00		
KZN266- DPL- SO23.1.3	DPL 12.1	Municipal Financial Viability & Manageme nt		To effectively and efficiently manage the municipality's cash flow	Containment of operational expenditure budget within budgetary limits of R6 146 177.5	Rand Value	0	R6,146,177.5 0	operational	Containment of operational expenditure budget within budgetary limits of R1 229 235.50	Containment of operational expenditure budget within budgetary limits of R1 229 235.50	Containment of operational expenditure budget within budgetary limits of R1 843 853.53	Containment of operational expenditure budget within budgetary limits of R1 843 853.00		

KZN266-	DPL	Municipal	To ensure that	To effectively and	Number of	Number	12	n/a	12 Monthly Progress	3 Monthly	3 Monthly	3 Monthly		3 Monthly		
DPL-	12.2	Financial	the municipality	efficiently manage the	Progress Reports				Reports on the	Progress	Progress	Progress		Progress		
SO23.1.3.		Viability	remains	Municipality's Cash	on the				Implementation of	Reports on	Reports on the	Reports on		Reports on the		
1		and	Financially viable.	Flow	Implementation of	F			the Approved	the	Implementatio	the		Implementatio		
		Manageme	•		the Approved				Financial Recovery	Implementati	n of the	Implementati		n of the		
		nt			Financial Recovery				Plan submitted to		Approved	on of the		Financial		
					Plan submitted by				the Budget	Approved	Financial	Approved		Recovery Plan		
					Head of	1			Steering Committee		Recovery Plan	Financial		submitted to		
					Department to					Recovery Plan	submitted to	Recovery Plan		the Budget		
					the Budget				1 '	submitted to	the Budget	submitted to		Steering		
					Steering					the Budget	Steering	the Budget		Committee by		
					Committee					Steering	Committee by	Steering		Head of		
					Committee					Committee by	Head of	Committee by		Department		
										Head of	Department	Head of		Department		
										Department	Department	Department				
								,			 ,					
	DPL 13	Municipal	Ensure the			Number	16	n/a	6 Progress Reports	n/a	n/a	3 Progress		3 Progress		
DPL- SO			maintenance of		Progress Reports				on AG Action Plan			Reports on AG		Reports on AG		
23.1.3.2		Viability	sound financial		on AG Action Plan				submitted to the			Action Plan		Action Plan		
		and	practices	the Auditor- General	submitted to the				Municipal Manager			submitted to		submitted to		
		Manageme			Municipal				by 30 June 2021			the Municipal		the Municipal		
		nt			Manager							Manager by 31		Manager by 30		
1		1				1						March 2021	1	June 2021		

DRAFT SDBIP 2020/21 – FINANCIAL SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR: FINANCE

IDP	Project	Service delivery Objectives	Strategic Objectives	Strategies	T IMPLEM! Key Performance Indicator	Unit of Measu		Budget		SDBIP Quartei (1 July 2020 -	r 1 30 Septen	nber 2020)	SDBIP Quarter (1 October 20: 2020)	· 2 20 - 31 De	SDBIP Quarter (1 January 202	21 - 31 Ma		,	· 30 June	,	Progress Report towards	Blockages / Challenges	Measures taken / to be	Vards PC	OE Required
		(National KPA)				re				Performance Target	Actual Performan ce Target		Performance Target	Actual Performar ce Target	Performance Target	Actual Performa nce Target	Actual Budget Spent	Performance Target	Actual Performa nce Target	Actual Budget Spent	achievement of targets		taken and date of finalisation		
KZN266- FS- SO: 11 .2.1		Local Economi Developmen	t communities in addressing the ravages of poverty	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with refuse rebates	%	96%	1,024,000.0	consumer accounts with refuse rebates by 30 June 2021	20% - 25% consumer accounts with refuse rebates by 30 September 2020			40% - 45% consumer accounts with refuse rebates by 31 Decembe 2020	r	70% - 75% consumer accounts with refuse rebates by 31 March 2021	:		95% - 100% consumer accounts with refuse rebates by 30 June 2021						Bil	illing Report
		Local Economi Developmen	t communities in addressing the ravages of poverty	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	% of consumer accounts with property rates rebates	%	96%	1,000,923.0 0	consumer accounts with property rates rebates by 30 June 2020	20% - 25% of consumer accounts with property rates rebates by 30 September 2020	5		0% - 45% of consumer accounts with property rates rebates by 31 December 2020		70% - 75% of consumer accounts with property rates rebates by 31 March 2021	5		95% - 100% of consumer accounts with property rates rebates by 30 June 2021						Bil	illing Report
KZN266- FS- SO 15.5.1		Local Economi Developmen	c Touplift t communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Bids awarded to prevoiusly disadvantaged individual owned companies	Numb er	7	n/a	15 Bids awarded to prevoiusly disadvantaged individual owned companies by 30 June 2021									5 Bids awarded to prevoiusly disadvantage d individual owned companies by 30 June 2021							ppointment tters.
FS- SO 15.5.2		Local Economi Developmen	c To uplift t communities and contribute to the alleviation of poverty by stimulating employment	Ensure that Bid Committees are inspired to give preference to previously disadvantaged individual owned companies when evaluating and adjudicating bids	Number of Quarterly Reports on the Implementation o SCM Policy submitted to Council	Numb er f	4	n/a		1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 September 2020	1		1 Quaterly Report on the Implementatio n of SCM Polici submitted to Council by 31 December 2020	,	1 Quarterly Report on the Implementatio n of SCM Polici submitted to Council by 31 March 2021	y		1 Quarterly Report on the Implementation of SCM Policy submitted to Council by 30 June 2021	n/a					Re to Co	CM Quarterly eports submitted o Council & ouncil esolution
KZN266- FS- SO 21.1.2		Good Governance and Public Participation	To promote good governance, accountability and transparency	Promotion of effective communication with internal and external stakeholders	Number of Section 71 Financial Report submitted to Treasury		12	n/a	Reports Submitted to Treasury within 10 working days of the next month by 30 June 2021	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 September 2020			3 Section 71 Reports Submitted to Treasury withir 10 working days of the next month by 31 December 2020	1	3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 31 March 2021	n		3 Section 71 Reports Submitted to Treasury within 10 working days of the next month by 30 June 2021						su da (A	roof of ubmission of ata strings AC,AD,and ctual)

ZN266- FS 3.	1 Good	To promote	Promotion of	Number of Numb 4	n/a	4 Quarterly 1 Q	uarterly	1 Quarterly	1 Quarterly	1 Quarterly		Proof of
S- SO	Governance	good	effective	Quarterly Financial er	II/ a	Financial Reports Fina		Financial	Financial	Financial		submission to
1.1.2.1	and Public	governance,	communication	Reports submitted			orts to be	Reports to be	Reports to be	Reports to be		Treasury
1.1.2.1	Participation		with internal and			to Treasury by 30 sub		submitted to	submitted to	submitted to		i i cusui y
	i di dicipation	and	external	to reasony			asury by	Treasury by 31	Treasury by 31	Treasury by 30		
		transparency	stakeholders				September	December	March 2021	June 2021		
		,				202		2020				
ZN266- FS 3.	2 Good	To promote	Promotion of	Number of Section Numb 1	n/a	1 Section 72 n/a	1	n/a	1 Section 72	n/a n/a		Proof of
S- SO	Governance	good	effective	72 Financial Report er		Financial Report			Financial			submission to
1.1.2.2	and Public	governance,	communication	submitted to		to be submitted			Report to be			Treasury and
	Participation	accountability	with internal and	Treasury		to Treasury by 25			submitted to			Council
		and	external			January 2021			Treasury by 25			resolution
		transparency	stakeholders						January 2021			
ZN266- FS 3.	3 Good	To promote	Promotion of	Number of Numb 12	n/a	12 Monthly 3 M	Ionthly	3 Monthly	3 Monthly	3 Monthly		Attendance
i- SO	Governance	good	effective	Departmental er			partmental	Departmental	Departmental	Departmental		Registers
1.1.2.3	and Public	governance,	communication	Meetings chaired		Meetings chaired Me	eting	Meeting	Meeting	Meeting		
	Participation	accountability	with internal and	by Head of		by Head of cha	ired by	chaired by HOD	chaired by	chaired by		
		and	external	Department		Department by 30HOI		by 31	HOD by 31	HOD by 30		
		transparency	stakeholders				tember	December	March 2021	June 2021		
						202	-	2020				
ZN266- FS 3.		To promote	Promotion of	Number of MANCO Numb 12	n/a	12 Monthly Manco 3 M		3 Monthly	3 Monthly	3 Monthly		Attendance
S- SO	Governance	good	effective	Meetings attended er			nco	Manco	Manco	Manco		Registers
1.1.2.4	and Public	governance,	communication	by Head of			etings	meetings	meetings	meetings		
	Participation		with internal and	Department /			ended by	attended by	attended by	attended by		
		and	external	Acting HOD			D / Acting	HOD / Acting	HOD / Acting	HOD / Acting		
		transparency	stakeholders				D by 30	HOD by 31	HOD by 31	HOD by 30		
							otember	December	March 2021	June 2021		
						202		2020				
ZN266- FS 3.		To promote	Promotion of	Number of Monthly Numb 12	n/a		lonthly	3 Monthly	3 Monthly	3 Monthly		Attendance
S- SO	Governance	good	effective	EXTENDED MANCO er			ended	Extended	Extended	Extended		Registers
1.1.2.5	and Public	governance,	communication	Meetings attended			nco	Manco	Manco	Manco 		
	Participation		with internal and	by Head of		attended by Head med		meetings	meetings	meetings		
		and	external	Department /		of Department / atte		attended by	attended by	attended by		
		transparency	stakeholders	Acting HOD			D / Acting D by 30	HOD / Acting HOD by 31	HOD / Acting HOD by 31	HOD / Acting HOD by 30		
							otember	December	March 2021	June 2021		
						202		2020	March 2021	June 2021		
ZN266- FS 3.	6 Good	To promote	Promotion of	Number of Numb 12	n/a		onthly	3 Monthly	3 Monthly	3 Monthly		Attendance
2N200- F3 3. S- SO	Governance	good	effective	Monthly Budget er	II/ a		dget	Budget	Budget	Budget		Registers
1.1.2.6	and Public	governance.	communication	Steering Committee			ering	Steering	Steering	Steering		negisters
1.1.2.0	Participation	p ,	with internal and	Meetings attended			nmittee	Committee	Committee	Portfolio		
	i di dicipation	and	external	by the Head of			etings	Meetings	Meetings	Committee		
		transparency	stakeholders	Department /			ended by	attended by	attended by	Meetings		
		,		Acting HOD			D / Acting	HOD / Acting	HOD / Acting	attended by		
						Acting HOD by 30 HOI		HOD by 31	HOD by 31	HOD / Acting		
							tember	December	March 2021	HOD by 30		
						202		2020		June 2021		
ZN266- FS 3.	7 Good	To promote	Promotion of	Number of Numb 12	n/a	12 Monthly EXCO 3 M	onthly	3 Monthly	3 Monthly	3 Monthly		Attendance
S- SO	Governance	good	effective	Monthly EXCO er		meetings EXC		EXCO meetings	EXCO meetings	EXCO		Registers
1.1.2.7	and Public	governance,	communication	Meetings attended		attended by mee	etings	attended by	attended by	meetings		
	Participation	accountability	with internal and	by the Head of		Head of atte	ended by	Head of	Head of	attended by		
		and	external	Department /		Department / Hea	ad of	Department /	Department /	Head of		
		transparency	stakeholders	Acting HOD		Acting HOD by 30 Dep	partment /	Acting HOD by	Acting HOD by	Department /		
						June 2021 Acti	ing HOD by	31 December	31 March	Acting HOD by		
							September	2020	2021	30 June 2021		
				1		202	-					
ZN266- FS 3.		To promote	Promotion of	Number of Numb 4	n/a		uarterly	1 Quarterly	1 Quarterly	1 Quarterly		Attendance
S- SO	Governance	good	effective	Quarterly Council er		Council Meetings Cou		Council	Council	Council		Registers
1.1.2.8	and Public	governance,	communication	Meetings attended		attended by Head Mee		Meeting	Meeting	Meetings		
	Participation		with internal and	by the Head of		of Department / atte		attended by	attended by	attended by		
		and	external	Department /		Acting HOD by 30 HOI		HOD / Acting	HOD / Acting	HOD / Acting		
		transparency	stakeholders	Acting HOD			D by 30	HOD by 31	HOD by 31	HOD by 30		
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ZN266- FS 3.		To promote	Promotion of	Number of Numb 4	n/a		uarterly	1 Quarterly	1 Quarterly	1 Quarterly		Attendance
S- SO	Governance	good	effective	Quarterly Audit & er			dit &	Audit &	Audit &	Audit &		Registers
1.1.2.9	and Public	governance,	communication	Performance Committee			formance	Performance	Performance	Performance		
	Participation		with internal and				mmittee	Committee	Committee	Committee		
10	1	and	external	Meetings attended		Meetings Me	eting	Meetings	Meetings	Meetings		1 1

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5-5.0 Governance good risk within the Duarterly assessment of profite performance of the performance of service providers speed of Service of Service of Service providers speed to speed the Municipal speed of Object the Service of Service of Service providers speed of Service of Service of Service of Service of Service of Service providers speed of Department of Service providers speed of Object speed of Service providers speed of Service prov													
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C2N266 FS 5 Good Governance and Public Participation					each quarter		7th after the end	(30 September	ending (31	ending (31	ending (30		
Report-back on the municipality departmental core formatis and Public performs its and Public performs to reflictively and efficiently in line goals Regulations Regulation Regulations Regulations Regulations Regulations Regulation Regulations Regulations Regulations Regulations Regulation Regulat									December	March 2021)			
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Participation core functions effectively and efficiently in line goals with Mscoa submitted to Council by Hobby 30 Agriculture and Public Participation of Governance and Public performs its core functions of efficiently in line goals with Mscoa and property and pro							Report-backs on	Report-back on	Report-back on	Report-back on			Resolution
effectively and efficiently in line goals Regulations R	21.3.1						the			tine .			
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FS-SO Governance the municipality prioritisation, 21.3.3.1 and Public performs its and Public performs its offectively and effectively and efficiently in line with MSCOA	K7N266-	FS 6 1 Good	To ensure that	Identification	Number of Quarterly Numb	2 n/a	2 Investment			n/a	1 Quarterly		Property
21.3.3.1 and Public performs its acquisition and Investment Verification to be Property Property Property Property Register Register Register Verification In Investment Investm						L 11/a		11/ 0		11/ a			
Participation fore functions affectively and municipal assets done by 30 June efficiently in line with MSCOA maintenance of which maintenance of efficiently in line with MSCOA forest forest functions and the segister done by 30 June Register forest function done by 31 June done by 30 June Register function done by 31 June done by 30 June Register function done by 30 June Register function function done by 30 June Register function function function done by 30 June Register function fu													register
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efficiently in line with MSCOA done by 31 done by 30 June 2021		_ copación											
with MSCOA													
			Regulations				<u> </u>						<u> </u>

N266- FS	6.2 G	Good	To ensure that lo	dentifcation,	Number of monthly Numb 12	n/a	12 monthly	3 monthly	3 monthly	3 monthly	3 monthly		Schedule and
- SO	G	Governance	the municipality p	rioritisation,	scheduled er		scheduled	scheduled	scheduled	scheduled	scheduled		Asset Inventory
.3.3.2	a	and Public		cquisition and	inspection of assets		inspection of	inspection of	inspection of	inspection of	inspection of		Sheets
	P	Participation	core functions m	naintenance of	to confirm their		Assets to confirm	n Assets to	Assets to	Assets to	Assets to		
			effectively and in	nunicipal assets	location done		their location to	confirm their	confirm their	confirm their	confirm their		
			efficiently in line				be done by 30	location done	location done	location done	location done		
			with MSCOA				June 2021	by 30	by 31	by 31 March	by 30 June		
			Regulations					September20	December	2021	2021		
									2020				
N266- FS	7 N	Municipal	To ensure that D	Development and	Date of Review and Date 31/05/20)2 n/a	Date of Review	n/a	n/a	n/a	Review and		Council
- SO	F	inancial	the municipality Ir	mplementation of	adoption by Council 1		and adoption by				adoption by		Resolution
.1.1	V	/iability and	remains m	neasures to	of the Revenue		Council of the				Council of the		
	N	Management	Financially e	xpand revenue	Enhancement		Revenue				Revenue		
				ase	Strategy		Enhancement				Enhancement		
							Strategy by 31				Strategy by 31		
							May 2021				May 2021		
N266- FS	8 N	Municipal	To ensure that D	Development and	Amount of Rand R1 249		Reduction of	Reduction of	Reduction of	Reduction of	Reduction of		Acknowledgeme
- SO	F				reduction of debt Value 928.92		Debt amounting		Debt owed by	Debt owed by	Debt owed by		Of Debt Report
.1.2	[,			neasures to	amounting to R 1		to R1 100 000.00		customers by	customers by	customers by		List of paid
.1.2		Management			500 000,00 owed by		owed by	R275 000.00	R275	R275 000.00	R275 000.00		accounts
	ľ	vialiagelliellt		of customer debt		1		by 30		by 31	by 30		accounts
						1	customers by R275		000.00 by 31				
				wed to the	have signed			September	December	March 2021	June 2021		
				Junicipality	Acknowledgement		000.00 on a	2020	2020				
					of Debt		quarterly basis by	1					
N266- FS	81 1	Aunicinal	To ensure that	evelonment and	Reduction of debt Rand 10,000,00	0. 10,000,000.	30 June 2020 Reduction of	Reduction of	Reduction of	Reduction of	Reduction of		Age Analysis.
- SO		inancial	the municipality in				Debt amounting	Debt owed by	Debt owed by	Debt owed by	Debt owed by		, oc marysis.
.1.3				neasures to	implementation of	00	to R10 000	customers by	customers by	customers by	customers by		
.1.3		Management			Debt and Credit			R2 500 000.00	R2 500000.00	R2 500 000.00	R2 500 000.00		
	ľ	vialiageillelit		f customer debt			000.00 owed by		by 31	by 31	by 30		
					Control Policy.		customers by R2						
				wed to the			500 000 on	September	December	March 2021	June 2021		
			l N	Junicipality			quarterly basis by	y 2020	2020				
N266- FS	0 1	Municipal	To ensure that T	o offoctively and	Number of Monthly Numb 12		30 June 2021 12 Monthly	3 Monthly	3 Monthly	3 Monthly	3 Monthly		Monthly
- SO	' 5 IV	inancial					Creditors'	Creditors'	Creditors'	Creditors'	Creditors'		Creditors
.1.3	- [he Municipality's			Reconciliation	Reconciliation	Reconciliation	Reconciliation			Reconciliation
.1.3		/iability and									Reconciliation		
	ľ	Management	,	Cash Flow	reflecting the		reflecting the	reflecting the	reflecting the	reflecting the	reflecting the		Report signed b
			viable		amount paid		amount paid	amount paid	amount paid	amount paid	amount paid		the Chief
					prepared &		prepared &	prepared &	prepared &	prepared &	prepared &		Financial Offic
					submitted to the		submitted to the		submitted to	submitted to	submitted to		
					Municipal		Municipal	the MM by 30	the MM by 31	the MM by 31	the MM by 30		
					Manager		Manager by 30	September	December	March 2021	June 2021		
							June 2021	2020	2020				
N266- FS			To ensure that T		Number of monthly Numb 12		12 Monthly	3 Monthly	3 Monthly	3 Monthly	3 Monthly		Bank-it Report
· SO				fficiently manage			Payments of	Payments of	Payments of	Payments of	Payments of		
.1.3.1		/iability and		he Municipality's		1	Councillor	Councillor	Councillor	Councillor	Councillor		
	Λ	Management		Cash Flow	allowances	1	Allowances made		Allowances	Allowances	Allowances		
			viable			1	by 30 June 2021	made by 30	made by 31	made by 31	made by 30		
								September	December	March 2021	June 2021		
								2020	2020				
N266- FS					Number of monthly Numb 12		12 Monthly	3 Monthly	3 Monthly	3 Monthly	3 Monthly		Bank-it Report
- SO		inancial		fficiently manage			Payments of	Payments of	Payments of	Payments of	Payments of		
.1.3.2					employees salaries		employee salaries		employee	employee	employee		
	Ν	Management	financially C	Cash Flow	made		made by 30 June		salaries made by	salaries made	salaries made		
			viable			1	2021	by 30	31 December	by 31 March	by 30 June		
								September	2020	2021	2021		
								2020					
1266- FS			To ensure that T		Number of Numb 12		12 Monthly	3 Monthly	3 Monthly	3 Monthly	3 Monthly		Bank-it Repo
SO		inancial	the municipality e				payments of	payments of	payments of	payments of	payments of		
.1.3.3		/iability and		he Municipality's			salary	salary	salary	salary	salary		
	Λ	Management		Cash Flow	contributions paid	1	deductions and	deductions and	deductions	deductions	deductions		
			viable		over by the due		contributions	contributions	and	and	and		
					date		paid by the due	paid by the	contributions	contributions	contributions		
						1	date by 30 June	due date by	paid by the due	paid by the due	paid by the		
												1 1	1
							2021	30 September	date by 31	date by 31	due date by		
							2021	30 September 2020	date by 31 December	date by 31 March 2021	due date by 30 June 2021		

KZN266- FS- SO 23.1.3.4			ipality efficiently manage the Municipality'. y Cash Flow	Amount collected Rate on the budgeted Vales revenue for the Directorate in respect of the 2020/2021 financial year	ue 419.41	00	budgetted revenue for the Directorate by 30 June 2021	R26 250 000 on the budgetted revenue for the	Collection of R26 250 000 on the budgetted revenue for the Directorate by 31 December 2020 Containment	Collection of R8 750 000 on the budgetted revenue for the Directorate by 31 March 2021	Collection of R8 750 000 on the budgetted revenue for the Directorate by 30 June 2021		C F	ervice Charges Collection Reports
FS- SO 23.1.3.5		Financial the muni Viability and remains Management Financiall viable.	ipality efficiently manage the Municipality' y Cash Flow	e expenditure Val s incurred by the Directorate for 2020/2021 financial year within budgetary limits	ue 5.48	48	operational expenditure incurred by the Directorate for the financial year 2020/2021 within budgetary limits of R11 444 845.48	of operational expenditure budget within budgetary limits of R2 861 211.37 by 30 September 2020	of operational expenditure budget within budgetary limits of R2861 211.37 by 31 December 2020	of operational expenditure budget within budgetary limits of R2 861 211.37 by 31 March 2021	of operational expenditure budget within budgetary limits of R2 861 211.37 by 30 June 2021		E	xpenditure Report
FS- SO 23.1.3.6		Municipal To ensur Financial the muni Viability and remains Management Financiall viable.	ipality efficiently manage the Municipality'. y Cash Flow	Monthly er soliconnection Reports (Rates & Refuse) prepared and submitted to Technical Services for disconections	mb 12	n/a	Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2021	Services for disconnection s by 30 September 2020	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 31 December 2020	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnection s by 31 March 2021	3 Monthly Disconnection Reports prepared and submitted to Technical Services for disconnections by 30 June 2021		F F S S S	Disconnection Reports signed by the Chief Financial Officer Reproof of Front of Reports
FS- SO 23.1.3.7		Municipal To ensur Financial the muni Viability and Management viable.	efficiently manage the Municipality'	Number of Monthly Nu Cashflow Projectioner Reports prepared and submitted to the Cashflow Management Committee	mb 12	n/a	Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2021	Reports prepared and submitted to the Cashflow	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 December 2020	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 31 March 2021	3 Monthly Cashflow Projection Reports prepared and submitted to the Cashflow Management Committee by 30 June 2021		F S	Monthly Cashflow rojection Reports igned by the Chief Financial Officer
FS- SO 23.1.3.8		Municipal To ensur Financial the muni Viability and remains Management Financiall viable.	ipality efficiently manage the Municipality' y Cash Flow	s Reports submitted to Heads of Departments		n/a	Income & Expenditure Reports sent to Heads of Departments by 30 June 2021	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 September 2020	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 December 2020	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 31 March 2021	3 Monthly Income & Expenditure Reports sent to Heads of Departments by 30 June 2021		S II E F	Proof of ubmission of ncome & expenditure Reports sent to doD's
KZN266- FS- SO 23.1.3.9	FS 9.9	Municipal To ensur Financial the muni- Viability and remains Management Financiall viable.	efficiently manage the Municipality's	Date the Organisational Procurement Plan is approved by Council	te Nil	n/a	Organisational Procurement Plan Approved by Council by 30 June 2021	n/a	n/a	n/a	Organisationa I Procurement Plan Approved by Council by 30 June 2021		F C a	rinal Procurement Plan submitted to Council for approval & Council Resolution
	9.10	Municipal To ensur Financial the muni Viability and remains Management Financiall viable.	ipality efficiently manage the Municipality'		mb 12	n/a	Reports on Contract Register submitted to the Municipal Manager by 30 June 2021	3 Monthly Reports on Contract Register submitted to the MM by 30 September 2020	3 Monthly Reports on Contract Register submitted to the MM by 31 December 2020	3 Monthly Reports on Contract Register submitted to the MM by 31 March 2021	3 Monthly Reports on Contract Register submitted to the MM by 30 June 2021		s c	contract Register igned by the Chief Financial Officer & Proof of Submission to the MM

KZN266- FS	Munic	inal To oncure that	To offoctively and	Number of Progress Numb 12	n/a	12 Monthly 3 Monthly	3 Monthly	3 Monthly	3 Monthly	Updated
FS- SO 9.11					11/ d	Progress Reports Progress	Progress	Progress	Progress	Implementation
23.1.3.1		ity and remains		Implementation of		on the Reports on	Reports on the	Reports on	Reports on	of Approved
1		gement Financially	Cash Flow	the Approved		Implementation the	Implementatio	the	the	Financial
-	ivialia	viable.	Casiiiiow	Financial Recovery		of the Approved Implementati	n of the	Implementati	Implementatio	Recovery Plan
		viable.		Plan submitted by		Financial on of the	Approved	on of the	n of the	submitted by HC
				Head of		Recovery Plan Approved	Financial	Approved	Financial	to the MM
				Department to the		submitted to the Financial	Recovery Plan	Financial	Recovery Plan	to the wivi
				Budget Steering		Budget Steering Recovery Plan	submitted to	Recovery Plan	submitted to	
				Committee		Committee by submitted to	the Budget	submitted to	the Budget	
				Committee		Head of the Budget	Steering	the Budget	Steering	
						Department by Steering	Committee by	Steering	Committee by	
						30 June 2021 Committee by	Head of	Committee by	Head of	
						Head of	Department	Head of	Department by	
						Department by	by 31	Department by	30June 2021	
						30 September		31 March	30Julie 2021	
						2020	December	2021		
				 			2020			
KZN266- FS	Munic		To effectively and	Number of Numb 12	n/a	12 Monthly 3 Monthly	3 Monthly	3 Monthly	3 Monthly	Certification of
FS- SO 9.12			,			Confirmation of Confirmation	Confirmation of	Confirmation	Confirmation of	availability of all
23.1.3.1		ity and remains		Fidelity of vouchers		fidelity of of fidelity of	fidelity of	of fidelity of	fidelity of	vouchers signed
2	Mana	gement Financially	Cash Flow	for audit purposes		vouchers by the vouchers by	vouchers by	vouchers by	vouchers by	by the Chief
		viable.				Chief Financial the Chief	the Chief	the Chief	the Chief	Financial Office
						officer by 30 June Financial	Financial	Financial	Financial	
						2021 officer by 30	officer by 31	officer by 31	officer by 30	
						September	December	March 2021	June 2021	
						2020	2020			
KZN266- FS 1	10 Munic	ipal Ensure the	Establishment and	Date of Review and Date 29/05/202	2 n/a	Approved Financial n/a	n/a	n/a	Approved	Council
FS- SO	Financ	ial maintanance of	regular review of	adoption by Council 1		Policies and			Financial	Resolution
23.2.1	Viabil		internal control	of Financial Policies		Procedures by 31			Policies and	
		gement practices	procedures and	and procedures		May 2021			Procedures by	
			controls			,			31 May 2021	
KZN266- FS 1	11 Muni	cipal Ensure the	To work towards	Date of submission Date 31/08/202	n/a	Submission of Submission of	n/a	n/a	n/a	Proof of
FS- SO	Finan		obtaining a Clean	for audit purposes 0	11,4	the Annual the Annual	11,4	17,0	17 0	submission to
23.2.3		ty and sound financia				Financial Financial				Auditor-Genera
23.2.3			the Auditor-	Financial		Statements for Statements				Additor-Genera
	IVIdIId	gement practices	General	Statements for the		the 2018/2019 for the				
			General	2019/2020 financial		'				
						financial year to 2018/2019				
				year to the		the Auditor- financial year to				
				Auditor-General		General by 31 the Auditor-				
						August 2020 General by 31				
				 		August 2020				
KZN266- FS 1			To work towards	Number of Monthly Numb 6	n/a	6 Monthly n/a	n/a	3 Monthly	3 Monthly	Progress Report
FS- SO	Financ		obtaining a Clean	Progress Reports oner		Progress Reports		Progress	Progress	and Proof of
23.2.3.1			Audit Report from			on AG Action		Reports on AG	Reports on AG	submission
	Mana	gement practices	the Auditor-	submitted to the		Plan submitted to		Action Plan	Action Plan	
			General	Municipal		the Municipal		submitted to	submitted to	
				Manager		Manager by 30		the Municipal	the Municipal	
						June 2020		Manager by 31	Manager by 30	
								March 2021	June 2021	
KZN266- FS 1	13 Munic	ipal Alignment of the	Ensuring that there	eDate of the Date 28/02/202	2 n/a	Adjustment n/a	n/a	Adjustment	n/a	Council Resolution
FS- SO	Financ		is synergy	Adjustment Budget 1	1.	Budget to be		Budget to be		and proof of
23.3.1		ity and capital budget		approved by		approved by		approved by		submission
		gement with the	strategic planning			Council by 28		Council by 28		3355011
	IVIGITO	priorities	and financial	B		February 2021		February 2021		
			planning functions			20.00.72021		Cordary 2021		
		IDP	within the							
		ior,	Municipality							
KZN266- FS	Munic	inal Alignmant - falls		Data the Droft Data 27/02/202	20/0	Draft Operating 19/0	n/a	Draft	n/a	Council Persitate
			Ensuring that there		211/a	Draft Operating n/a	n/a		n/a	Council Resolution
FS- SO 13.1			is synergy	Operating and 1		and Capital		Operating and		and proof of
23.3.1.1		ity and capital budget	between the	Capital Budget for		Budget for		Capital Budget		submission
	Mana	gement with the	strategic planning			2020/2021		for 2021/2022		
		priorities	and financial	Financial Year is		Financial Year be		Financial Year		
	1	reflected in the	planning functions	s approved by	1	approved by		be approved by	1 1	
						In the second se				
		IDP	within the Municipality	Council		Council by 31 March 2021		Council by 31 March 2021		

ULUNDI MUNICIPALITY

KZN266- F. FS-SO 1 23.3.1.2	13.2	Financial Viability and Management	Alignment of the personnel of the poperating and is synergy Stakeholder capital budget with the priorities and financial Budget prior to reflected in the DP within the Municipality	Numb 0 er	·	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2021	n/a	n/a	n/a	24 Wards consulted on the Annual Budget prior to the approval by 30 April 2021		Public Notice/Advert, Attendance Registers
KZN266- F. FS-SO 1 23.3.1.3	13.3	Financial Viability and Management	Alignment of the Ensuring that there Date the Final operating and is synergy Operating and capital budget with the strategic planning the Municipality for priorities and financial 2021/2022 is reflected in the planning functions approved by Municipality of Municipality of Municipality			Final Operating and Capital Budget of the Municipality for 2020/2021 be approved by Council by 31 May 2021	n/a	n/a	n/a	Final Operating and Capital Budget of the Municipality for 2020/2021 be approved by Council by 31 May 2021		Council Resolution and proof of submission
KZN266- F: FS- SO 1 23.3.1.4	13.4	Financial Viability and Management	Alignment of the Ensuring that there Date of approval of operating and is synergy the Budget Proces capital budget with the strategic planning 2021/2022 and financial Financial Year is reflected in the DP within the Municipality Alignment of the Ensuring that there Date of approval of approval of populations in the Budget Process Plan for approval of Budget Process Plan for a			Council of the Budget Process Plan for 2020/2021 Financial Year by 31 August 2020	Approval by Council of the Budget Process Plan for 2020/2021 Financial Year by 31 August 2020	n/a	n/a	n/a		Council Resolution and proof of submission

DRAFT SDBIP 2020/21 – CORPORATE SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR: CORPORATE SERVICES

IDP Refer ence	t Numb er	Service delivery Objectives (National KPA)	Objectives	Strategy	Key Performance Indicator		Baselin e		Annual Target	SDBIP Quarte	30 September	QUARTER 2 2020 - 31 Deceber 2 Performance Target	(10cto 020) Actual Perform	ober Actual	QUARTER 3 1- 31 March 20 Performanc	(1Jan 221) Actual Perform	uary202 Actual	QUARTER 4 2 2021 - 30 Jur Performanc e Target	Actual Performa	Actual		ds	POE Required
KZN2 66- CMS- SO 9.1		Economic Developme nt	To enhance and protect the cultural heritage of the communities within the municipality	implementation	Date of holding of Ingoma Event	Date	16/12/ 2020		Ingoma Event held by 31 December 2020			Ingoma Event held by 31 December 2021											Invitations, Photos & Expenditure Report
KZN26 6- CMS- SO 9.1.1	1.1	Economic Developme nt	To enhance and protect the cultural heritage of the communities within the municipality	implementation	Date of Commemmora tion of Anglo- Zulu War (King Cetshwayo Legacy)	Date	n/a	R293 000.00	Anglo-Zulu War Commemmor ation (King Cetshwayo Legacy) held by 30 April 2021						Anglo-Zulu War Commemm oration (King Cetshwayo Legacy) held by 30 April 202								Invite, pictures and Attendance Register
		Economic Developme nt	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of conducting the Tourism Campaign	Date		748 428 000.00	Tourism Campaign conducted by 30 September 2019	Tourism Campaign conducted by 30 Septembe 2019	r											/	Invite, pictures and Attendance Register & proof of expenditure
KZN26 6- CMS- SO 9.1.3		Economic Developme nt	protect the	Development & implementation of cultural activities that underline & promote the cultural heritage of the municipal area	Date of holding Shaka's Day Commemora tion	Date	30/09/ 2020		Shaka's Day Commemoration n by 30 September 2020	Shaka's Day Commemoration by 30 September 2021	0											a	Invitations, pictures and & proof of expenditure
KZN26 6- CMS- SO 9.1.4	1.4	Economic Developme nt	To enhance and protect the cultural heritage of the communities within the municipality	Development & implementation	Date of holding the Princess Magogo Musical Symposium	Date	n/a	150 000,00	Princess Magogo Musical Symposium held by 31 December 2020			Princess Magogo Musical Symposium held by 31 December 2021										4	Invite, pictures and Attendance Register & proof of expenditure
KZN26 6- CMS- SO 11.1		Economic Developme nt	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Facilitate access by communities to the poverty alleviation initiatives of national and provincial government	Date of Confirmation of the availability of funding for EPWP from Department of Public Works		1/8/20 20		Confirmation of the availability of funding for EPWP from Department of Public Works confirmed by	funding for EPWP from Department of Public Works	Grant Agreem ent was signed by 22 May 2019 in prepara tion for											f C	Signed Incentive Grant Agreement for EPWP and Confirmation from Finance of receipt of grant

						30 September 2020 2020	the current Financia						
KZN26CMS Local 6- 3 Economic CMS- Developme SO nt	To assist communities in addressing the ravages of poverty prevalent within the Municipality	communities and	review and adoption of Indigent Register for the		29/05/ 2020	Reviewed and adopted Indigent Register for the Municipality for implementation in in the 2020/2021 financial year by 30 June 2021	lYear			Confirmation of data: Portfolio & Council by 31 March 2021	Approval of Indigent Register by 30 June 2021		Recommendations of the Portfolio Committee, Council Resolution
SO nt 11.2.	To assist communities in addressing the ravages of poverty prevalent within the Municipality	communities and providing those households with a range of services and benefits at no cost	Mayoral Grant- in-aid	Value	447.21	Provision of assistance to applications approved by 30 are in need through Mayoral Grant-in-aid by 30 June 2021		appro 31 De 2020	ations ved by cember	Qualifying applications approved by 31 March 2021	Qualifying applications approved by 30 June 2021		Request, approval & proof of expenditure
KZN26CMS Local 6- 3.2 Economic CMS- Developme SO nt 11.2. 2	To assist communities in addressing the ravages of poverty prevalent within the Municipality	Identification of indigent households within communities and providing those households with a range of services and benefits at no cost	assistance to persons who are in need through Mayoral		R1 182 690.37	Provision of assistance to persons who are in need through Mayoral Outreach Programme by 30 June 2021		appro	cations ved by cember	Qualifying applications approved by 31 March 2021	Qualifying applications approved by 30 June 2021		Request, approval & proof of expenditure
KZN26CMS Local 6- 4 Economic CMS- Developme 50 nt	To uplift communities and contribute to the alleviation of poverty by stimulating employment	implementation	Number of Business Incubation Programs per Nodal Point conducted through SMME's Workshops	Num ber	4	4 Business 1 Training conducted by Program per 30 nodal point to be conducted through SMME's Workshops and training by 30 June 2021			mber	1 Workshop held by 31 March 2021	1 Training conducted by 30 June 2021		Invitations, Attendance Registers, pictures, Expenditure Reports
KZN26CMS Local 6- 4.2 Economic CMS- 50 nt 15.1.	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate the local economy within the Municipality through the development and implementation of initiatives that stimulate job creation	Number of work opportunities created through LED initiatives including capital projects	Num ber	217	Creation of 38 work opportunities created through LED initiatives including capital projects by 30 June 2021 Creation of 38 work opportunities created through LED initiatives including capital projects by 30 projects by 30 June 2021 September 2020		38 wooppor create through initia incluin capit	tunities Indicate the state of	Creation of 38 work opportunities created through LED initiatives including capital projects by 31 March 2021	Creation of 38 work opportunities created through LED initiatives including capital projects by 30 June 2021		Quarterly Reports submitted to Public Works
KZN26CMS Local 6- 5 Economic CMS- Developme 50 nt 15.3	To uplift communities and contribute to the alleviation of poverty by stimulating employment		obtain progress on	Num ber	4	4 meetings attended to obtain obtain progress on the progress on the implementatio in of food security programmes by Sector Departments 1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments 1 meeting attended to obtain progress on the implementation of food security programmes by Sector Departments		1 med atten obtain progr the imple ion o secur	eting ded to n eess on ementat f food ity ammes	1 meeting attended to obtain progress on the implementa tion of food security programme s by Sector	1 meeting attended to obtain progress on the implementa tion of food security programmes by Sector		Invitations & Minutes and attendance registers

					by Sector Departments			by 30 June 2021	by 30 September 2020		Department s by 31 December 2020	s	Department s by 31 March 2021	Department s by 30 June 2021		
KZN2 6- CMS- SO 15.4.	6 CMS	Economic	To uplift communities and contribute to the alleviation of poverty by stimulating employment	Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality to attract tourists	% on expenditure on the budget for implementati f on of LED Projects		96% 2 311 200,00	on the budget for implementation of LED	40% on expenditure on the budget for implementatio n of LED Projects by 30 September 2020		40% on expenditure on the budget for implementati on of LED Projects by 31 December 2020			n/a		Expediture Report from Finance Department
KZN2 6- CMS- SO 17.1.	6CMS 7	Economic	and co-	the establishment and development of small businesses and	Informal	Num 4 ber	4 n/a	with the	1 Informal Trader Meeting held with the ymunicipality by 30 September 2020	n/a	1 Informal Trader Meeting held with the municipality by 31 December 2020	T N P	1 Informal Trader Meeting held with the municipality by 31 March 2021	1 Informal Trader Meeting held with the municipality by 30 June 2020		Agendas, Minutes & Attendance Register
KZN2 6- CMS- SO 18.1	8	Transformati on and Organisatio nal	positions within the organogram of the	Review, approve and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementati on in the 2020/2021 financial year		24/06/ n/a 2020	Review and approval of the Organogram for implementatio n in the 2020/2021 financial year by 30 June 2021	n/a		n/a	V C V	Consultation with Departments, Consultation with the LLF by 31 March 2021	Council approval and adoption of stakeholder agreed organograms by 30 June 2021		Correspondence to HOD's, Minutes of the LLF & Approved Organograms & Council Resolution
KZN2 6- CMS- SO 18.3	6CMS 9	Transformati on and Organisatio nal	To ensure that all positions within the organogram of the Municipality are aligned to the IDP	Compliance with Treasury Regulations regarding the salary budget for the Municipality			12 n/a	be paid based on approved	3 monthly 3 submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 September 2020	n/a	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 December 2020	s t c ll e k k	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 31 March 2021	3 monthly submissions to Finance Department on Active & Inactive employees to be paid based on approved salary budget by 30 June 2021		Memo to the Department of Finance
KZN2 6- CMS- SO 18.4	10	Transformati on and Organisatio nal	positions within the organogram	Evaluated task job descriptions to be implemented for each position in the organogram	reports	Date r		2 reports 0 submitted to the Municipa Mananager on the Implementatio n of Job Evaluation Outcomes by 30 June 2020			I report submitted to the Municipal Manager on the Implementat ion of Job Evaluation Outcome by 31 December 2020	r	n/a	1 report submitted to the Municipal Manager on the Implementa tion of Job Evaluation Outcome by 30 June 2021		Report on the implementati on of evaluation outcomes submitted to the MM & proof of submission
KZN2 6- CMS- SO 18.4.	10.1	Transformati on and Organisatio nal	positions within the organogram	Evaluated task job descriptions to be implemented for each position in the organogram	payments to HR Concept for	Date 1	1 R10 450,00	1 Payment to HR Concept for compilation of Ulundi Job Descriptions by 30 June 2021			n/a	r	n/a	1 Payment to HR Concept for compilation of Ulundi Job Descriptions by 30 June		Copies of Job Descriptions prepared, payment voucher and invoice

														2020		
KZN26CM 6- 11 CMS- 50 19.1	S Municipal Transformati on and Organisatio nal Developme nt	To develop capacity within the Municipality for effective service delivery	Assess and Review Skill Development needs and adress identified gaps	Municipal	Date	Nil	n/a	Municipal Skills Development Plan and Report submitted to EXCO & Coucil for approval by 30 April 2021	n/a		n/a		n/a	Municipal Skills Audit Report Submitted to EXCO & Council, Council Resolution		Council Resolution
KZN26 CM 6- 12 CMS- SO 19.2		service delivery	Review and implement the recruitment and skills retention strategies	Date of review and approval of Recruitment & Retention Strategy	Date	24/06/ 2020	n/a	Review and approval of Recruitment & Retention Strategy by 30 June 2021	n/a		Establishing whether the recruitment & Retention Strategy in line with HR related legislation by 31 December 2021		Submission of Draft to Local Labour Forum by 31 March 2021	Final approval by Council by 30 June 2021		MANCO & LLF Minutes, Copy of reviewed policy & Council Resolution
KZN26 CM 6- 13 CMS- 50 19.3	S Municipal Transformati on and Organisatio nal Developme nt	To develop capacity within the Municipality for effective service delivery	Reduction in the dependency on Consultants by ensuring on-going skills transfer	Date of submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred		23/04/ 2020	n/a	Submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledge d skills transferred by 30 June 2021	n/a		2021			Submission to MANCO of a Close- out report reflecting the number of employees trained and acknowledg ed skills transferred by 30 June 2021		Close-out Reports & acknowledge ment of Skills by ennyloyees working with Consultants
KZN26CM 6- 14 CMS- SO 19.4	S Municipal Transformati on and Organisatio nal Developme nt	service delivery	Ensure compliance with the Skills Development Act by implementing the Workplace Skills Plan.	% of budget spent on the implementatio n of Workplace Skills Plan	ntage		n/a	Skills Plan budget spent by 30 June 2021	Workplace Skills Plan	0%	45% - 50% of Workplace Skills Plan budget spent by 31 December 2020		70% - 75% of Workplace Skills Plan budget spent by 31 March 2021	95% - 100% of Workplace Skills Plan budget spent 30 June 2021		Expenditure Report from Finance
KZN26 CM 6- 14.: CMS- SO 19.4.		To develop capacity within the Municipality for effective service delivery	Ensure	Number of staff members who attended training against Skills Development Plan (NQF rated / short courses)			R1 276 400.00	60 staff members who attended training against Skills Development Plan (NQF rated / short courses) by 30 June 2021	n/a	4	20 staff members who attended training against Skills Developmen t Plan (NQF rated / short courses) 31 December 2020		20 staff members who attended training against Skills Developmen t Plan (NQF rated / short courses) 31 March 2021	20 staff members who attended training against Skills Developmen t Plan (NQF rated / short courses) by 30 June 2021		Training Certificates
KZN26 CM 6- 15 CMS- 50 20.1	Transformati on and	To transform the Municipality by implementation of Employment Equity principles	of the Employment Equity Plan by	Date Employment Equity Report submitted to Department of Labour		9/1/20 20	n/a	3	n/a		n/a		Employment Equity Report submitted to Department of Labour by 30 January 2021	n/a		Report Submitted to Department of Labour & Acknowledge ment Form
KZN26CM 6- 16 CMS- SO	governance and public	To promote good governance, accountability and transparency	Regular review, development of	Installation and implementatio n of an electronic	Date	n/a	600 000	Installation and implementatio n of an	n/a			Appoint ment of a Service Provider	Installation of software and training of users by 31	Implementati on of electronic records		Appointment letter Invoices and proof of

21.1. 1 KZN26	CMS	n Good	To promote good	implementation of by-laws in compliance with local government legislation and regulations Regular review,	management system	Date	n/a	n/a	electronic records management system by 30 June 2021 Drafting,	Approval of	25/09/	n/a	n/a	by 31 Decemb er 2020	March 2021		nanagement by 30 June 2021		payment Copy of
6- CMS- SO 21.1.1			accountability and	development of new policies, procedures and implementation of by-laws in compliance with local government legislation and regulations	Manual				implementatio n of Registry		2019								Registry Procedure Manual and Council resolution
CMS- SO 21.1.1 .2	16.2	governance and public participatio n	governance, accountability and	development of		Date	n/a	n/a	Conduct internal workshop		Workshi ops conduct ed within July and August 2020	n/a	n/a		n/a		n/a		invitations and attendance registers
KZN26 6- CMS- SO 21.1.	17	governance	governance, accountability and	Promotion of effective communication with internal and external stakeholders	Number of Radio Slots broadcasts	Num ber		670	broadcasts by 30 June 2020	3 Radio Slot broadcasts (Nguna) by 30 September 2020			3 Radio Slot broadcasts (Nguna) by 31 December 2020		3 Radio Slots broadcasts (Nguna) 31 March 2021		B Radio Slot proadcasts Nguna) by BO June 2021		Schedule of Monthly radio slots undertaken, invoices and proof of payment
CMS- SO 21.1.	17.1	governance and public participatio n	To promote good governance, accountability and transparency	effective	Number of Radio Slots broadcasts	Num ber		155,00	30 June 2020	3 Radio Slot broadcasts (Zululand) by 30 September 2020	3		4 Radio Slot broadcasts (Zululand)by 31 December 2020		4 Radio Slots broadcasts (Zululand) 31 March 2021		Radio Slot proadcasts Zululand) by 30 June 2021		Radio Slots, Invoices & Proof of Payment
CMS- SO 21.1.2	18	governance and public participatio n	accountability and transparency	effective communication with internal and external stakeholders	Date Communicatio n Strategy is reviewed and adopted	ł		000,00	Communicati on Strategy reviewed and adopted by 30 June 2020				n/a		n/a	i i	Communicat on Strategy reviewed and adopted by 30 June 2021		Copy reviewed Communicati on Strategy and Council Resolution
CMS- SO 21.1.2	18.1	and public	To promote good governance, accountability and transparency	effective	Number of Public Notices issued in terms of Sec 20 of the Local Government Municipal Systems Act	Num ber	4	n/a	in terms of Sec 20 of the Local Government Municipal Systems Act by	Government Municipal Systems Act			1 Public Notice issued in terms of Sec. 20 of the Local Government Municipal Systems Act by 31 December 2020		1 Public Notice issued in terms of Sec 20 of the Local Government Municipal Systems Act 31 March 2021		L Public Notice Notice Ssued in eerms of Sec 20 of the .o.cal Government Municipal systems Act by 30 June 2021		Copy of Advert / Public Notice/ Letter of confirmation from the Radio
KZN26 6- CMS- SO 21.1.2	18.2	governance	To promote good governance, accountability and transparency	effective	Number of payments to the service provider for municipal branding & advertising	Rand Value		2 784 000,00	R2 784 000.00 to the service provider for municipal		3		3 monthly payments of R696 000.00 to the service provider for municipal branding & advertising by 31 December 2020		3 monthly payments of R696 000.00 to the service provider for municipal branding & advertising by 31 March 2021		8 monthly bayments of 8696 1000.00 to the service provider for municipal branding & sidvertising 30 June 2021		Invoice from the Service Provider & proof of payment

KZN26CN			To promote good		Number of	Num	12 n/a	12 Monthly	12 Monthly	1		3 Monthly	3 Monthly	3 Monthly	Agendas,
6- 18.			governance,	effective	Department	a ber		Departmental				Departmenta	Departmenta	Departmenta	Minutes and
CMS-			accountability and		Meetings			Meetings	Meeting			l Meeting	Meeting	Meeting	Attendance
SO .	ŀ	articipatio	transparency	with internal and	chaired by			chaired by	chaired by HOI	,		chaired by	chaired by	chaired by	Registers
21.1.2	r	1		external	Head of			Head of	by 30			HOD by 31	HOD by 31	HOD by 30	
.5				stakeholders	Department			Department	September			December	March 2021	June 2021	
								by 30 June 2020	2020			2020			
KZN26CN		Good	To promote good	Promotion of	Number of	Num	6 n/a	12 Monthly	3 Monthly	3	n/a	3 Monthly	3 Monthly	3 Monthly	Attendance
6- 18.	3.4	Governance	governance,	effective	MANCO	ber		Manco	Manco			Manco	Manco	Manco	Registers
CMS-	a	and Public	accountability and	communication	Meetings			meetings	meetings			meetings	meetings	meetings	
SO	F	Participatio	transparency	with internal and	attended by			attended by	attended by			attended by	attended by	attended by	
21.1.2	r	ı		external	Head of			Head of	HOD / Acting			HOD / Acting	HOD / Acting	HOD / Acting	
.6				stakeholders	Department	/		Department	HOD by 30			HOD by 31	HOD by 31	HOD by 30	
					Acting HOD			/ Acting HOD	September			December	March 2021	June 2021	
								by 30 June	2020			2020			
KZN26CIV	AC C	and.	To promoto good	Dramatian of	Number of	Nives	7 0/0	2021	2 Monthly	,	-/-	2 Monthly	2 Manthly	2 Monthly	Attendance
6- 18.			To promote good governance,	effective	Number of Monthly	Num	7 n/a	12 Monthly Extended	3 Monthly Extended	4	n/a	3 Monthly Extended	3 Monthly Extended	3 Monthly Extended	Attendance Registers
6- 18. CMS-			governance, accountability and		EXTENDED	ner		Extended Manco	Extended Manco			Extended Manco	Manco	Manco	kegisters
SO SO			transparency	with internal and	MANCO			meetings	meetings			meetings	meetings	meetings	
21.1.2		articipatio	transparency	external	Meetings			attended by	attended by			attended by	attended by	attended by	
7	ľ			stakeholders	_			Head of	HOD / Acting			HOD / Acting	HOD / Acting	HOD / Acting	
'				stakenoiders	attended by Head of			Department /				HOD / Acting HOD by 31	HOD by 31	HOD / Acting	
						. /		Acting HOD by	Contombor				March 2021	June 2021	
					Department Acting HOD	1		30 June 2021				December 2020	March 2021	June 2021	
KZN26CN	vis (Good	To promote good	Promotion of	Number of	Num	4 n/a	12 Tourism	3 Tourism	2	n/a	3 Tourism	3 Tourism	3 Tourism	Attendance
			governance,	effective	Tourism	ber	,.	Portfolio	Portfolio	Ī	, u	Portfolio	Portfolio	Portfolio	Register
CMS-			accountability and		Portfolio	DC.		Committee	Committee			Committee	Committee	Committee	Register
so			transparency	with internal and	Committee			Meetings	Meetings			Meetings	Meetings	Meetings	
21.1.2	ľ	1	cransparency	external	Meetings			attended by	attended by			attended by	attended by	attended by	
8	ľ			stakeholders	attended by			the Head of	HOD / Deputy			HOD /	HOD /	HOD/	
				Stancholders	the Head of			Department /				Deputy by	Deputy by 31	Deputy by 30	
					Department	/		Deputy by 30				31	March 2021	June 2021	
					Deputy	,			2020			December		74110 2022	
					-17							2020			
KZN26CN	VIS (Good	To promote good	Promotion of	Number of	Num	3 n/a	12 Local	3 Local	3	n/a	3 Local	3 Local	3 Local	Attendance
6- 18.	3.7		governance,	effective	Local	ber		Economic	Economic			Economic	Economic	Economic	Register
CMS-	a	and Public	accountability and	communication	Economic			Development	Development			Developmen	Developmen	Portfolio	
so	F	Participatio	transparency	with internal and	Developmen	nt		Portfolio	Portfolio			t Portfolio	t Portfolio	Committee	
21.1.2	r	ı		external	Portfolio			Committee	Committee			Committee	Committee	Meetings	
.9				stakeholders	Committee			Meetings	Meetings			Meetings	Meetings	attended by	
					Meetings			attended by	attended by			attended by	attended by	HOD/	
					attended by			the Head of	HOD / Deputy			HOD /	HOD/	Deputy by 30	
					the Head of			Department /	by 30			Deputy by	Deputy by 31	June 2021	
					Department	/		Deputy by 30	September			31	March 2021		
					Deputy			June 2021	2020			December			
												2021			
KZN26 CN			To promote good		Number of	Num	7 n/a	12 Local	3 Local Labour	3	n/a	3 Local	3 Local	3 Local	Attendance
6- 18.			governance,	effective	Local Labour	ber		Labour Forum	Forum			Labour	Labour	Labour	Register
CMS-			accountability and		Forum			Meetings	Meetings			Forum	Forum	Forum	
SO	F	Participatio	transparency	with internal and	Meetings			attended by	attended by			Meetings	Meetings	Meetings	
21.1.2	r	1		external	attended by			the Head of	HOD / Deputy			attended by	attended by	attended by	
.10				stakeholders	the Head of			Department /				HOD/	HOD/	HOD/	
					Department	/			September			Deputy by 31	Deputy by 31	Deputy by	
					Deputy			June 2021	2020			December	March 2021	30 June 2021	
KZN26 CIV	us r	Sood	To promote good	Promotion of	Number of	Num	3 n/a	4 Quarterly	1 Quarterly	1	n/a	2020 1 Quarterly	1 Quarterly	1 Quarterly	Attendance
6- 18.			governance,	effective	Quarterly	ber	11/4	Audit &	Audit &	-	11/ a	Audit &	Audit &	Audit &	Registers
CMS-			accountability and		Audit &	201		Performance	Performance			Performance	Performance	Performance	negisters
SO SO			transparency	with internal and	Performance			Committee	Committee			Committee	Committee	Committee	
21.1.2	ľ	1	a. a. aparency	external	Committee	-		Meetings	Meeting			Meetings	Meetings	Meetings	
.11	ľ	•		stakeholders	Meetings			attended by	attended by			attended by	attended by	attended by	
[attended by			the Head of	the HOD /			the HOD /	the HOD /	the HOD /	
					the Head of				Acting HOD b	,		Acting HOD	Acting HOD	Acting HOD	
					Department	/			30 September			by 31	by 31 March	by 30 June	
					Acting HOD	1		30 June 2021			1	December	2021	2021	
	- 1				ACTING HOLD									2021	

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KZN26			To promote good governance,	effective	Number of	Num ber	U	n/a	12 Budget	3 Budget Steering	Nil	n/a	3 Budget	3 Budget Steering	3 Budget	Target not		Attendance Register
CMS-			accountability and		Budget Steering	bei			Steering Committee	Committee			Steering Committee	Committee	Steering Committee	met due to meetings	et r will	register
SO SO				with internal and	Committee				Portfolio	Portfolio			Portfolio	Portfolio	Portfolio		met	
21.1.2		rai licipatio	transparency	external	Portfolio				Meetings	Meetings			Meetings	Meetings	Meetings		in	
.12	ľ	'		stakeholders	Meetings				attended by	attended by the			attended by	attended by	attended by		the	
.12				Stakenoluers	attended by				the Head of	Head of			the Head of	the Head of	the Head of		next	
					the Head of					Department /			Department /	Department	Department	Departmen		
					Department	,				Acting HOD by			Acting HOD	/ Acting HOD	/ Acting HOD		ter	
					Acting HOD	1				30 September			by 31	by 31 March	by 30 June		LCI	
					Acting HOD				30 Julie 2021	2020			December	2021	2021			
										2020			2021	2021	2021			
KZN26	TAAC (Cood.	To promote good	Dramatian of	Number of	Num	12	n/a	12 Monthly	3 Monthly	2	n/a	3 Monthly	3 Monthly	3 Monthly		-	Attondones
			To promote good governance,	effective	Number of Monthly	ber	12	II/ a	EXCO	EXCO	3	11/ a	EXCO	EXCO	EXCO			Attendance Registers
CMS-			accountability and	communication	EXCO	bei			meetings	meetings			meetings	meetings	meetings		· '	registers
SO SO			transparency	with internal and	Meetings				attended by	attended by			attended by	attended by	attended by			
21.1.2	į	n ilcipatio	transparency	external	attended by				Head of	Head of			Head of	Head of	Head of			
.13				stakeholders	the Head of				Department	Department /			Department /	Department /	Department /			
.13				Stakeriolaers	Department	/			/ Acting HOD	Acting HOD by			Acting HOD by	Acting HOD	Acting HOD			
					Acting HOD	'			by 30 June	30 September			31	by 31 March	by 30 June			
					realignob				2021	2021			December	2021	2021			
									2021	2021			2020					
KZN26	MS C	Good	To promote good	Promotion of	Number of	Num	10	n/a	4 Quarterly	1 Quarterly	2	n/a	1 Quarterly	1 Quarterly	1 Quarterly			Attendance
			governance,	effective	Quarterly	ber	10	.,, .	Council	Council	Γ	1,7 3	Council	Council	Council			Registers
CMS-			accountability and		Council	DC1			Meetings	Meeting			Meeting	Meeting	Meetings		"	.cgisters
SO SO			transparency	with internal and	Meetings				attended by	attended by			attended by	attended by	attended by			
21.1.2	·	1	transparency	external	attended by				Head of	HOD / Acting			HOD / Acting	HOD / Acting	HOD / Acting			
.14	ľ			stakeholders	the Head of				Department	HOD by 30			HOD by 31	HOD by 31	HOD by 30			
.14				Stakeriolaers	Department	/			/ Acting HOD	September			December	March 2021	June 2021			
					Acting HOD	'			by 30 June	2020			2020	IVIDICII 2021	June 2021			
					icing.iob				2021	2020			2020					
KZN26	'MS (Sood	To promote good	Promotion of	Number of	Num	4	n/a	4 Quarterly	1 Quarterly			1 Quarterly	1 Quarterly	1 Quarterly		,	Attendance
			governance,	effective	Quarterly	ber	,	11/ a	MPAC	MPAC Meeting			MPAC	MPAC	MPAC			Registers
CMS-			accountability and		MPAC	bei			Meetings	attended by			Meeting	Meeting	Meeting		ľ	registers
SO SO			transparency	with internal and	Meetings				attended by	the HOD /			attended by	attended by	attended by			
21.1.2	į	n aracipatio	transparency	external	attended by				the Head of	Acting HOD by			the HOD /	the HOD /	the HOD /			
.15	ľ	'		stakeholders	the Head of				Department /				Acting HOD	Acting HOD	Acting HOD			
.13				Stakeriolders	Department	/			Acting HOD by				by 31	by 31 March	by 30 June			
					Acting HOD	'			30 June 2021	2020			December	2021	2021			
					Acting 1100				30 June 2021				2020	2021	2021			
KZN26	MS (Good	To promote good	Promotion of	Number of	Num	2	n/a	4 Quarterly	1 Quarterly			1 Quarterly	1 Quarterly	1 Quarterly		(Quarterly
			governance,	effective	Quarterly	ber	Γ	.,, 0	Back-to-	Back-to-Basics			Back-to-	Back-to-	Back-to-Basics			Back-to-
CMS-			accountability and		Back-to-	DCI			Basics reports				Basics report	Basics report	report			Basics
so			transparency	with internal and	Basics reports				submitted by	submitted by			submitted by	submitted by	submitted by			Reports &
21.1.2	·	1	transparency	external	submitted by				the 7th of	the 7th of			the 7th of	the 7th of	the 7th of			Proof of date
.16	ľ			stakeholders	the 7th of				each month	each month to			each month	each month	each month		į	nf
				Stanchorders	each month				to the	MM by 30			to MM by 31	to MM by 31	to MM by 30			submission
				1	to the				Municipal	September			December	March 2021	June 2021			to MM
					Municipal				Manager by	2020			2020	111010112022	74		ľ	
				1	Manager				30 June 2021									
KZN26	MS o	Good	To promote good	Promotion of	Number of	Num	n/a		4 Quarterly	1 Quarterly IGR			1 Quarterly	1 Quarterly	1 Quarterly		1	Attendance
			governance,	effective	Quarterly IGI		175			Meeting			IGR Meeting	IGR Meeting	IGR Meeting			Registers
CMS-			accountability and		Meetings	1			attended by	attended by			attended by	attended by	attended by		l Í	J
so	Ē		transparency	with internal and	attended by				Head of	HOD / Acting			HOD / Acting	HOD / Acting	HOD / Acting			
21.1.2	ŗ	1		external	Head of				Department	HOD by 30			HOD by 31	HOD by 31	HOD by 30			
.17	ľ			stakeholders	Department				/ Acting HOD	September			December	March 2021	June 2021			
				1					by 30 June	2020			2020					
				1					2021									
KZN26	:MS o	Good	To promote good	Management of	Number of	Num	10	n/a	12 Monthly	3 Monthly Risk		1	3 Monthly	3 Monthly	3 Monthly			Monthly
			governance,	risk within the	Monthly Risk		10	.,, .	Risk Register	Register			Risk Register	Risk Register	Risk Register			Risk
			accountability and	structures and	Register				Progress	Progress			Progress	Progress	Progress			Register
			transparency	operations of the					Reports	Report			Report	Report	Report			Progress
CMS-	E	Particinatio				1			submitted by				submitted by	submitted by	submitted by			Reports
CMS- SO	F	Participatio n		Minicipality	Renorts					pasinicicu by	i .	1						·choirs
CMS-	F	Participatio n		Municipality	Reports submitted by					the 14th of			the 14th of	the 14th of	the 14th of		c	submitted 2.
CMS- SO	r	Participatio n		Municipality	submitted by				the 14th of	the 14th of			the 14th of	the 14th of	the 14th of			submitted &
CMS- SO	F	Participatio 1		Municipality	submitted by the 14th of				the 14th of each month by	each month			each month	each month	each month			submitted & Proof of date
CMS- SO	F	Participatio n		Municipality	submitted by the 14th of each month				the 14th of each month by Head of	each month by HOD by 30			each month by HOD by	each month by HOD by	each month by HOD by		F	Proof of date of
CMS- SO	F	Participatio n		Municipality	submitted by the 14th of				the 14th of each month by	each month by HOD by 30 September			each month	each month	each month		F	

					Management Unit												t Unit
KZN26	CMS	Good	To promote good	Management of	Number of	Num	4	n/a	4	1 Assessment of	1	Į	1	1			Assessment
6-	19.1	Governance	governance,	risk within the	Assessments	ber			Assessments	the	4	Assessment	Assessment	Assessm	ent		of the
CMS-		and Public	accountability and	structures and	of the				of the	Performance of	c	of the	of the	of the			Performanc
SO		Participatio	transparency	operations of the	Performance				Performance	Service	F	Performance	Performanc	Perform	inc		e of Service
21.1.7		n		Municipality	of Service				of Service	Provider/s	c	of Service	e of Service	e of Serv	ice		provider
.1					Provider/s				Provider/s	submitted by	F	Provider/s	Provider/s	Provider/	;		signed by th
					submitted by				submitted by	HOD to the	s	submitted by	submitted by	submitte	by		HOD and
					Head of				Head of	Municipal	F	HOD to the	HOD to the	HOD to t	ie		Proof of
					Department				Department	Manager by 30	r	Municipal	Municipal	Municipa	I		submission
					to the				to the	September	r	Manager by	Manager by	Manager	by		to the
					Municipal				Municipal	2020	3	31	31 March	30 June			Municipal
					Manager				Manager by			December	2021	2021			Manager
									30 June 2021		2	2020					
KZN26	CMS	Good	To promote good	Strengthening the	Number of	Num	12	n/a	12 Monthly	3 Monthly	3	3 Monthly	3 Monthly	3 Month	/		Notices of
6-	20	governance	governance,	oversight	Monthly EXCO	ber			EXCO	EXCO	E	XCO	EXCO	EXCO			meetings,
CMS-		and public	accountability and	structures of	meetings				meetings	meetings	r	meetings	meetings	meetings			circulation
SO		participatio	transparency	Council to	convened and				convened and	convened and	c	convened	convened	convene			registers,
21.1.		n		effectively and	provision of				provision of	provision of	a	and provision	and	and prov	sion		attendance
3				efficiently	secretariat				secretariat	secretariat	c	of	provision of	of secret	riat		registers and
				undertake					held by 30 June	held by 30	S	ecretariat	secretariat	held by 3)		minutes
				monitoring and					2021	September	ŀ	neld by 31	held by 31	June 202	1		
				evaluation						2020		December	March 2021				
											2	2020					

KZN26CM 6- 20.: CMS- SO 21.1.3	l governance and public participatio n	governance, accountability and transparency	Council to effectively and efficiently undertake monitoring and evaluation	monthly Portfolio meetings convened and provision of secretariat for all 6 Departmenta I Portfolio Committees				Portfolio meetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2021	all 6 Departmental Portfolio Committees by 30 September 2020			18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Department al Portfolio Committees by 31 December 2020	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Department al Portfolio Committees by 31 March 2021	18 Monthly Portfolio meetings convened and provision of secretariat for all 6 Department al Portfolio Committees by 30 June 2021	met due to a 1 Tourism Portfolio Committee Meeting which did	will circulation met registers, in attendance the registers and next minutes quar ter
KZN26CM 6- 20 CMS- SO 21.1.3	governance and public	governance,	Strengthening the oversight structures of Council to effectively and efficiently undertake monitoring and evaluation			14		provision of secretariat by	1 Quarterly Council meeting convened and provision of secretariat by 30 September 2020		n/a	1 Quarterly Council meeting convened and provision of secretariat by 31 December 2020	1 Quarterly Council meeting convened and provision of secretariat by 31 March 2021	1 Quarterly Council meeting convened and provision of secretariat by 30 June 2021		Notices of meetings, circulation registers, attendance registers and minutes
KZN26 CM 6- 20.: CMS- SO 21.1.3	governance and public	To promote good governance, accountability and transparency	Strengthening the oversight structures of Council to		Num ber	4	,	meetings convened by	1 MPAC Quarterly meeting convened by 30 September 2020			1 MPAC Quarterly meeting convened by 31 December 2020	1 MPAC Quarterly meeting convened by 31 March 2021	1 MPAC Quarterly meeting convened by 30 June 2021		Notices of meetings, circulation registers, attendance registers & minutes
KZN26CM 6- 20. CMS- SO 21.1.3	governance and public	To promote good governance, accountability and transparency	oversight		Num ber	8		Council on the implementatio n of Council Resolutions by 30 June	3 Report submitted to Council on the implementati on of Council Resolutions by 30 September 2020	,		3 Report submitted to Council on the implementat ion of Council Resolutions by 31 December 2020	3 Report submitted to Council on the implementati on of Council Resolutions by 31 March 2021	3 Report submitted to Council on the implementa tion of Council Resolutions by 30 June 2021		Council and EXCO Resolution Register
KZN26 CM 6- 21 CMS- SO 21.1.	governance and public		development of	Number of Councillors & Traditional Leaders who attended training (NQF rated / short courses) against the Skills Development Plan		15	400.00	rated / short courses) against the Skills Development Plan by 30 June 2020				10 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Developmen t Plan by 31 December 2020	18 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Developmen t Plan by 31 March 2021	10 Councillors & 2 Traditional Leaders who attended training (NQF rated / short courses) against the Skills Developmen t Plan by 30 June 2021		Attendance Registers & Training Certificates
KZN26 CM 6- 22 CMS- SO 21.2.	S Good governance and public participatio n	addressing the	Training and development of community structures (wards committees) to support good governance	Date of Ward Committees training conducted	Date		000,00	Ward Committees training conducted by 31 December 2020				Ward Committees training conducted by 31 December 2020	n/a	n/a		Invitations and Attendance Registers
KZN26CM 6- 23 CMS- SO	governance	Placing the primary focus on addressing the	Strenghthening of public participation	Date of review, adoption of the Public		24/06/ 2021		Review, adoption of the Public Participation					n/a	Review, adopt and implement the Public		Copy of Strategy and Council Resolution

21.2.	n	communities within the Municipality	compliance with appropriate local government legislation and regulations	Participation Strategy				Strategy by 30 June 2021				Participatio Strategy by 30 June 2021	n		
KZN26CMS 6- 23.1 CMS- SO 21.2.2	governance	Placing the primary focus on addressing the needs of communities within the Municipality	Strenghthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member	Num ber		2 880 000,00	meeting attended per Ward Committee Member by	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 30 September 2020	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 December 2020	3 monthly payments of stipends of R1000.00 per meeting attended per Ward Committee Member by 31 March 2021	3 monthly payments of stipends of R1000.00 per meeting attended pe Ward Committee Member by 30 June 2021			Signed copy of schedule of payments, proof of payment
KZN26 CMS 6- 23.2 CMS- SO 21.2.2		Placing the primary focus on addressing the needs of communities within the Municipality	Strenghthening of public participation mechanisms in compliance with appropriate local government legislation and regulations	Number of Quartely Ward Committee Functionality Reports submitted to Council & cogta by 30 June 2020	Num ber	3		Council by 30	1 Ward Committee Functionality Reports submitted to Council by 30 September 2020 (4th)	1 Ward Committee Functionality Reports submitted to Council by 30 December 2020 (1st)	1 Ward Committee Functionalit y Reports submitted to Council by 31 March 2020 (2nd)	Ward Committee Functionalii y Reports submitted to Council by 3 June 2021 (3rd)			items submitted to Council & Council Resolution
KZN26 CMS 6- 24 CMS- SO 21.2.		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Recorded & processed Customer Complaints/Co mpliments in the Complaints Register	Num ber	12		Customer complaints/Co mpliments in the Complaints Register by 30	3 monthly Recorded & processed Customer complaints/Co mpliments in the Complaints Register by 30 September 2020	3 monthly Recorded & processed Customer complaints/ Compliment s in the Complaints Register by 31 December 2020	3 monthly Recorded & processed Customer complaints/C ompliments in the Complaints Register by 31 March 2021	3 monthly Recorded & processed Customer complaints/C ompliments the Complaints Register by 30 June 2021	n		Copy of recorded complaints in the Complaints Register & proof of submission to the relevant Department
KZN26 CMS 6- 24.1 CMS- SO 21.2.3	governance	Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Date Customer Satisfaction Survey Conducted	Date	30/06/ 2020		Customer Satisfaction Survey Conducted by 30 June 2020			n/a	Customer Satisfaction Survey Conducted by 30 June 2021			Report on Customer Satisfaction Survey Conducted
KZN26 CMS 6- 24.2 CMS- SO 21.2.3		Placing the primary focus on addressing the	To ensure the inculcation of a customer care approach to the municipal administration	Date Batho Pele Policy and Service Delivery Improvement Plan is reveiwed by Council		30/06/ 2020		Adoption of reveiwed Batho Pele Policy and Service Delivery Improvement Plan by Council by 30 June 2021			n/a	Batho Pele Policy and Service Delivery Improveme nt Plan is reveiwed by Council by 3 June 2021			Copies of Batho Pele Policy and Service Delivery Plan & Council Resolution
KZN26 CMS 6- 24.3 CMS- SO 21.2.3		Placing the primary focus on addressing the needs of communities within the Municipality	To ensure the inculcation of a customer care approach to the municipal administration	Number of Batho Pele Awareness Campaigns conducted	Num ber	2		31 March	1 Batho Pele Awareness Campaigns conducted by 30 September 2020		1 Batho Pele Awareness Campaigns conducted by 31 March 2021	n/a		Target was Target will not met be met in due to the next reshuffling quarter within the Departme nt.	Attendance Register
KZN26 CMS 6- 25 CMS- SO 21.2.	Economic	To ensure the effective and efficient roll- out of all National and Provincial Programmes at a	by communities to the poverty alleviation initiatives	Number of monthly reports submitted to National Public Works	Rand Value		R2 994 000.00	12 monthly reports submitted to National Public Works & COGTA on the	3 monthly reports submitted to National Public Works & COGTA on the	3 monthly reports submitted to National Public Works &	3 monthly reports submitted to National Public Works & COGTA on	3 monthly reports submitted to National Public Works &			Monthly Reports submitted to National Public Works &

			municipal level	and report	& COGTA on			expenditure of	expenditure of	COGTA on	t	he		OGTA on			(COGTA
				progress on a	the			the EPWP	the EPWP	the	e	expenditure	l t	he				
				monthly basis	expenditure of				Grant by 30	expenditure		of the EPWP		xpenditure				
					the EPWP			June 2021	September	of the EPWP		Grant by 31		f the EPWP				
					Grant by 30				2020	Grant by 31	l l	March 2021		Grant by 30				
					June 2020					December				une 2021				
										2020								
KZN2	5CMS	Municipal	To ensure that	To effectively and	Collection of Rand	R4 234	R237	Collection of	Collection of	Collection of	C	Collection of		Collection of			9	Service
6-	26	Financial	the Municipality	efficiently manage		434.14	000.00	budgeted	budgeted	budgeted	b	oudgeted	l l	udgeted			c	charges,
CMS-			remains finacially		Revenue for				Revenue for	Revenue for	R	Revenue for		levenue for			(Collection
so		Managemen		Municipality's	the			the	the Directorate	the	t	he	l l	he			F	Reports
23.1.		t		Cash Flow	Directorate			Directorate for	for 2019/2020	Directorate		Directorate		Directorate				•
3					for			2020/2021	financial year	for	f	or	l l	or				
					2019/2020				amounting to	2019/2020	2	2019/2020		019/2020				
					financial year			amounting to	R81	financial year	fi	inancial year	l f	inancial year				
					amounting to				000.00 by 30	amounting to		mounting to		mounting to				
					R324 000.00				September	R81 000.00		R81 000.00		81 000.00				
									2020	by 31	b	y 31 March	l l	y 30 June				
										December	2	2021		.021				
										2020								
KZN2	5CMS	Municipal	To ensure that	To effectively and	Collection of Rand	R 18	R226	Collection of	Collection of	Collection of	l c	Collection of		Collection of			9	Service
6-			the Municipality	efficiently manage		900.00			budgeted	budgeted		oudgeted		udgeted				charges,
CMS-			remains finacially		Revenue for				Revenue for	Revenue for		Revenue for		levenue for				Collection
so		Managemen		Municipality's	the				the Directorate	the		he		he				Reports
23.1.3	3	t		Cash Flow	Directorate			Directorate for		Directorate		Directorate		Directorate				·
.1					for 2019/2020				financial year	for	f	or	l l f	or				
					financial year			financial year	amounting to	2019/2020	2	2019/2020		019/2020				
					from Informal				R56 700 by 30	financial year	fi	inancial year	l f	inancial year				
					Traders				September	amounting to		mounting to		mounting to				
									2020	R56 700.00		R56 700.00		68 700.00				
								Informal		by 31	b	y 31 March	l l	y 30 June				
								Traders by 30		December		2021		.019				
								June 2021		2020								
	CMS	Municipal	To ensure that	To effectively and	Collection of Rand	R10	R42		Collection of	Collection of	(Collection of		Collection of				Service
			the Municipality	efficiently manage		500.00			budgeted	budgeted		oudgeted		udgeted				charges,
			remains finacially		Revenue for				Revenue for	Revenue for		Revenue for		levenue for				Collection
Ī		Managemen		Municipality's	the				the Directorate	the		he		he				Reports
		t	· idalic	Cash Flow	Directorate			Directorate for		Directorate	1 1	Directorate	1 1 1	Directorate			Ī	icpo.ts
				cusiii iow	for 2019/2020				financial year	for	6	inr		nr				
1.					financial from				amounting to	2019/2020	6	2019/2020		019/2020				
					issuing of				R13 750 .00 by	financial year		inancial year		inancial year				
					Business				30 September	amounting to		mounting to		mounting to				
					Licenses			000.00 by 30		R13 750.00		R13 750.00		13 750.00				
					Licenses			June 2021	2020	by 31		y 31 March		y 30 June				
								Julie 2021		December		2021		021				
										2020		.021		.021				
K7N2	SCMS	Municipal	To ensure that	To effectively and	Containment Pand	R31 966		Containment of	Containment of	Containment		Containment		ontainment				Income and
6-			the Municipality		of operational Value			operational	operational	of operational		of operational		f operational				Expenditure
CMS-			remains finacially		expenditure	70.55			expenditure	expenditure		expenditure		xpenditure				Reports
SO SO		Managemen		Municipality's	budget within			budget within		budget		oudget		udget			ľ	.cports
23.1.3		+	·······	Cash Flow	budgetary				budgetary	within		vithin		vithin				
.3	1			Cusilliow	limits of R59				limits of R14	budgetary		oudgetary		udgetary				
1					472 143.62				868	limits of R14		imits of R14		mits of R14				
					7,2 143.02				035.90 by 30	868		368		1111LS OF K14				
									September	035.90 by 31	l l	035.90 by 31		35.90 by				
									2020	December		March 2021		0 June				
									2020	2020	l l	vidi CII ZUZI		021				
V7110	CAAC	MuniciI	To one use the t	To offoother !	Numberof	1		12 Manth.	2 Month!			Month				Toract :+	Tar-	Undate d
rZNZ			To ensure that	To effectively and					3 Monthly	3 Monthly		3 Monthly		Monthly				Updated Action Plan
b- CMS-			the municipality remains	efficiently manage					Progress	Progress Poports on		Progress		rogress				on the
					Reports on				Reports on the	Reports on		Reports on		leports on				
SO 23.1.3			Financially	Municipality's	the			Implementati		the Implementati		he mplomontat		he mplomontati				Implementa
45.1.	1	Manageme	viable.	Cash Flow	Implementati				on of the	Implementati		mplementat		mplementati				tion of the
-4		nt			on of the				Approved	on of the		on of the		n of the				Approved
					Approved				Financial	Approved		Approved		inancial		Departmen		
					Financial			Recovery Plan		Financial		inancial		lecovery				Recovery
					Recovery Plan			submitted to		Recovery Plan		Recovery		lan			ter F	
					submitted by				the Budget	submitted to		Plan		ubmitted				submitted
					Head of				Steering Committee by	the Budget		submitted to		o the				by HOD to
				1	Department	1		Committee by	committee by	Steering	l t	he Budget		Budget			Į	the Budget

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				to the Budget		Head of	Head of		Committee	Steering	Steering		& Steering
				Steering		Department	Department by	4	by Head of	Committee	Committee by		Committee
				Committee		by 30 June	30 September		Department	by Head of	Head of		
						2021	2020		by 31	Department	Department		
									December	by 31 March	by 30 June		
									2020	2021	2021		
KZN26CMS	Municipal	To ensure the	To work towards	Number of	Num	Progress				3 Progress	3 Progress		Progress
6- 27	Financial	maintenance of	obtaining a clean	progress	ber	Reports on				Reports on	Reports on		Reports
CMS-	Viability and	sound financial	audit report from	reports on the		the AG Action	ı			the AG	the AG		submitted to
SO	Managemen	practices	the Auditor	AG Action		Plan				Action Plan	Action Plan		the
23.2.	t		General	Plan		monitored by				monitored by	monitored by		Municipal
3				monitored by		Manco/Audit				Manco/Audi	Manco/Audi		Manager
				Manco/Audit		Committee/MF	•			t	t l		and proof of
				Committee/M		AC/ submitted	i			Committee/M	Committee/M		submission
				PAC/		to the				PAC/	PAC/		
				submitted to		Municipal				submitted to	submitted to		
				the Municipa		Manager by				the	the		
				Manager		30 June 2021				Municipal	Municipal		
										Manager by	Manager by		
										31 March	30 June		
										2021	2021		

DRAFT SDBIP 2020/21 – TECHNICAL SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR: TECHNICAL

IDP Referen ce	Project	National	Strategic Objective	Measurable Objective/Out put		Unit of		Budget	Annual Target	SDBIP Quarte (1 July 2020 2020)	er 1		QUARTER 2 Deceber 2020)			QUARTER 3 March 2021)	(1January	2021 - 31	QUARTER 4 June 2021)	(1 April)	2021 - 30	Report towards	Corrective Measures taken / to be	Ward s	POE Required
										Performance Target	Performan ce Target	Spent	_	Performance	Actual Budget Spent	Performance Target	Actual Performance Target	Actual Budget Spent	Performance Target	Actual Performan ce Target		achievemen t of targets	taken and date of finalisation		
KZN266 - TS-SO:1 .2		Basic Service Delivery	To provide ar effective electricity distribution service within the license area of the Municipality	and	tDate the Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Date	31/07/2 020	l n/a	Planned Preventative Maintenance Programme (for electricity network) is approved by Exco	Planned Preventative Maintenance Programme (for electricity network) approved by Exco by 31 July 2020	!	n/a												1 to 24	Planned Preventative Maintenance Programme approved by Exco
		Basic Service Delivery	To provide ar effective electricity distribution service within the license area of the Municipality		Number of Monthly Progress Reports on the implementatio n of the maintenance programme submitted to Exco	Number	12	R 738,134.00	Reports on the implementati on of the	3 Monthly Progress Reports on the implementati on of the Maintenance Programme submitted to Exco by 30 September 2019		R 0.00	3 Monthly Progress Reports on the implementat ion of the Maintenance Programme submitted to Exco by 31 December 2019			3 Monthly Progress Reports on the implementati on of the Maintenance Programme submitted to Exco by 31 March 2020			3 Monthly Progress Reports on the implementati on of the Maintenanc e Programme submitted to Exco by 31 June 2020						Monthly Progress Reports on the Implementati on of the Plan submitted to Exco & Works order in accordance with the plan
KZN266 - TS-SO:1 .3	TS 2	Basic Service Delivery	To provide ar effective electricity distribution service within the license area of the Municipality	construction of electrification project within the license area of the	electrified households (cabling with	Number	n/a	R184,506. 96	20 households electrified households (cabling with a meter box) in Osingathini as pre- approved by Council by 30 June 2021	Pre- engineering Stage by 30 September			Design Stage by 31 December 2020			Procurement & Construction by 31 June2021			Procurement & Construction by 31 June 2021					10	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .3.1		Basic Service Delivery	To provide ar effective electricity distribution service within the license area of the Municipality	construction of electrification project within the license area of the	electrified households (cabling with	Number	n/a	R92,253.4 8	10 households electrified (cabling with	2020			Design Stage by 31 December 2020			Procurement & Construction by 31 June2021			Procurement & Construction by 31 June 2021					13	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .3.2		Service Delivery	the license area of the	construction of electrification		Number	n/a	R92,253.4 8	10 households electrified in Vuthela (cabling with a meter box) as pre- approved by Council by 30 June 2021	Pre- engineering Stage by 30 September 2020			Design Stage by 31 December 2020			Procurement & Construction by 31 June2021			Procurement & Construction by 31 June2021					8	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report

KZN266 - T. TS-SO:1 .3.3	S 2.3 Basic Service Delivery	To provide an Facilitate the effective electricity of sirribution service within the license area of the Municipality electricity in Cknukho area of the Municipality electricity of the license area of the municipality electricity of the ficense area of the municipality electricity electricity electricity of the ficense area of the municipality electricity		rn/a R2: 70	households electrified (cabling with September a meter box) in Okhukho as pre-approved by Council by 30 June 2021	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June2021	15	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out
KZN266 - T TS-SO:1 .3.4	S 2.4 Basic Service Delivery	To provide an Facilitate the Number of effective electricity distribution service within the license area of the Municipality enter the facility of the facili	Number	rn/a R9: 8	2,253.4 10 households electrified (cabling with a meter box) in Esikhwebeza na as pre- approved by Council by 30 June 2021	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June2021	1	Report Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - T. TS-SO:1 .3.5	S 2.5 Basic Service Delivery	To provide an Facilitate the effective construction electricity of distribution service within the license area of the Municipality of service within the license area of the Municipality of the license area	Number	rn/a R1: 22	18,380. 15 households electrified (cabling with a meter box) in Makokwana as pre- approved by Council by 30 June 2021	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June2021	15	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out
KZN266 - T. TS-SO:1 .3.6	S 2.6 Basic Service Delivery	To provide an Facilitate the Number of effective electricity of stribution service within the license area of the Municipality in effective effective electrification (cabling with a meter box) in Idlebe as area of the Municipality by Council	Number	rn/a R1: 96	households electrified (cabling with a meter box) in Idlebe as pre-approved by Council by 30 June 2021	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June2021	6	Report Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out
KZN266 - T. TS-SO:1 .3.7	S 2.7 Basic Service Delivery	To provide an Facilitate the Number of effective construction electrified louseholds distribution service within the license area of the Municipality municipality electrication (cabling with a meter box) in Ezihlabeni area of the Municipality municipality council	Number	rn/a R1: 22	18,380. 15 households electrified (cabling with a meter box) in Ezihlabeni as pre- approved by Council by 30 June 2021	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June 2021	20	Report Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - T. TS-SO:1 .3.8	S 2.8 Basic Service Delivery	To provide an Facilitate the effective construction electricity of distribution service within the license area of the Municipality in the license area of the municipality by Council	Number	rn/a R1! 96	households electrified (cabling with a meter box) in Sishwill as pre-approved by Council by 30 June 2021	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June2021	11	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress

														Reports &
														Close Out Report
KZN266 - T TS-SO:1 .3.9		Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	construction of electrification project within the license area of the		R92,253.4 8	households	2020	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June2021		8	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Regoress Close Out
KZN266 T -TS-SO:1 2 .3.10	2.10	Basic Service Delivery	effective electricity distribution service within the license area of the	Facilitate the construction of electrification project within the license area of the municipality		R92,253.4 8	households	2020	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June2021		9	Report Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 T -TS-SO:12 .3.11	2.11	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality		R46,126.7 4	5 households electrified (cabling with a meter box) in Ngalonde as pre- approved by Council by 30 June 2021	engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June2021		3	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 T -TS-SO:12 .3.12	2.12	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality		R92,253.4 8	households	Stage by 30 September	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June2021		2	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 T -TS-SO:12 .3.13	2.13	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality		R92,253.4 8	households	Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June2021		18	Council Resolution with Pre- approved list of electrification projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 T -TS-SO:12 .3.14	2.14	Basic Service Delivery	effective electricity		electrified households (cabling with	R92,253.4 8	households	Stage by 30 September	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June2021		8	Council Resolution with Pre- approved list of electrification

KZN266 -TS-SO: .3.15		Basic Service Delivery	the license area of the Municipality To provide an effective electricity distribution service within the license area of the Municipality	the license area of the municipality Facilitate the construction of electrification project within the license area of the municipality		R138,380.	households	Pre- engineering Stage by 30 September	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June 2021	projects, Business Plan Monthly Progress Reports & Close Out Report 21 Council Resolution wit Pre- approved list of electrification projects, Business Plan Monthly Progress Reports &
KZN266 -TS-SO: .3.16		Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	Facilitate the construction of electrification project within the license area of the municipality		R138,380. 22	households	Stage by 30 September	Design Stage by 31 December 2020	Procurement & Construction by 31 June2021	Procurement & Construction by 31 June 2021	Close Out Report 18 Concil Resolution wit Pre- approved list of electrification projects, Business Plan Monthly Progress Reports & Close Out
	TS 2.17	Basic Service Delivery	To provide an effective electricity distribution service within the license area of the Municipality	construction of electrification project within the license area of the	Number of km's of 22 Kv overhead lines in Wards1;2;3;5;6;8;9;10;11;13;15;1	R 7,958,170. 00	15 Km's of 11 and 22 Kv overhead lines in Wards 1;2;3;5;6;8;9;1 0;11;13;15;18; 2 0 and 21 by 30 June 2021	engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement & Construction by 31 June 2021	Construction by 31 June 2021	Report Wards Council 1;2;3; Resolution wit 5;6;8; Pre- approved 9;10;1 list of 1 electrification 1;13;1 projects, 5;18; Business Plan Wonthly and Progress 21 Reports & Close Out
KZN266 TS- SO:3.1	- TS 3.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	approval of 20 the Planned and Ad-Hoc	n/a	Planned and Ad-Hoc Maintenance Plan approved by Exco by 31 July 2020					Report All Planned and ward Ad-Hoc s in Maintenance Ulund Plan approved by Exco licens ed area
	TS 3.2		Construction, Upgrading and Maintenance of the roads and storm water network for those roads that the Municipality is responsible for	Implementation of a planned and ad hoc maintenance of urban and township roads (including storm water)	Monthly Progress Reports on the implementation Planned and Ad-Hoc Maintenance	R 2,500,000. 00	Reports on the implementat on of the Planned & Ad-Hoc	on of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30	3 Monthly Progress Reports on the implementat ion of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 30 December	3 Monthly Progress Reports on the implementati on of the Planned & Ad- Hoc Maintenance Plan submitted to Exco by 31 March 2021	3 Monthly Progress Reports on the implementati on of the Planned & Ad-Hoc Maintenance Plan submitted to Exco by 31 June 2021	All Monthly ward Progress s in Reports on th Ulund Implementati i area n of the Planned Ad- Hoc Maintenance Plan submitte to Exco & Works order i accordance with the plan

								2020	2020				
KZN266 TS- SO:2.2	-TS 4	Basic Service Delivery	development of community halls facilities to meet the needs of the communities	Facilitate the construction of a community halls within areas where such halls are required	Construction of Date 1-Jul- Hlophekhulu Community Hall	20 R595,903 36	of Hlophekhulu	Pre- engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	24	Business Plan, Progress Reports and close out report
KZN266 TS- SO:2.2.:		Basic Service Delivery	development of community and sport facilities to meet the recreational needs of the communities within the	of a community Sportfields within areas where such facilities are	Construction of Date 1-Jul- Mkhazane Sportsfield	20 R3,850,00 0.00	Construction of Mkhazane Sportsfield by 30 June 2021	engineering Stage by 30	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	21	Business Plan, Progress Reports and close out report
KZN266 TS- SO:2.2.2		Basic Service Delivery	development of community halls facilities to meet the needs of the communities	Facilitate the construction of a community halls within areas where such halls are required	Renovation of Date 1-Jul- Ezitendeni Zakwa Mbambo Community Hall	R531,969 67	Renovation of Ezitendeni Zakwa Mbambo Community Hall by 30 June 2021		Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	20	Business Plan, Progress Reports and close out report
KZN266 TS- SO:2.2.3		Basic Service Delivery	development of community halls facilities to meet the needs of the communities	Facilitate the construction of a community halls within areas where such halls are required	Construction of Date 1-Jul- Mame Community Hall	20 R1,300,00 0.00	Construction of Mame Community Hall by 30 June 2021	Pre- engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	7	Business Plan, Progress Reports and close out report
KZN266 TS- SO:2.2.4		Basic Service Delivery	development of community halls facilities to meet the needs of the communities	Facilitate the construction of a community halls within areas where such halls are required	Construction of Date 1-Jul- Chibini Community Hall	R1,300,00	Construction of Chibini Community Hall by 30 June 2021	Pre- engineering Stage by 30 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	4	Business Plan, Progress Reports and close out report
KZN266 TS- SO:2.2.	5	Service Delivery	development of community halls facilities to meet the needs of the communities	Facilitate the construction of a community halls within areas where such halls are required	Construction of Date 1-Jul- Ezidwadweni Community Hall	20 R1,300,00 0.00	Construction of Ezidwadweni Community Hall by 30 June 2021	engineering	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	1	Business Plan, Progress Reports and close out report
KZN266 TS- SO:2.2.6		Basic Service Delivery	development of community and sport facilities to		Construction of Date 1-Jul- KwaGoje Sportsfield	9.00 R4,556,41	Construction of KwaGoje Sportsfield by 30 June 2021	engineering Stage by 30	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	23	Business Plan, Progress Reports and close out report

		recreational where such needs of the facilities are communities required within the Municipality								
KZN266 - TS 4. TS- SO:2.2.7	Service	Strategic Facilitate the Construction of development construction Gazini Community of a Community to meet the halls within needs of the communities such halls are within the Municipality	Date	1-Jul-20 R1,300,00 0.00	Construction pre- of Gazini engineering Community Stage by 30 Hall by 30 September June 2021	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	3	Business Plan, Progress Reports and close out report
KZN266 - TS 4. TS- SO:4. 1	.8 Basic Service Delivery	Strategic Facilitate the development construction of formunity of a and sport community facilities to meet the recreational needs of the communities required within the Municipality	Date	1-Jul-20 R4,801,2: 3.00	Construction Pre- of Dikana engineering Sportsfield by Stage by 30 30 June 2021 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	9	Business Plan, Progress Reports and close out report
KZN266 - TS 4. TS-SO: 4.1.1	Service	Strategic Facilitate the development construction of community of a Community to meet the halls acilities communities such halls are within the within the Municipality	Date	1-Jul-20 R1,300,00 0.00	Construction pre- of Brush engineering Community Stage by 30 Hall by 30 September June 2021 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	2	Business Plan, Progress Reports and close out report
KZN266 - TS TS-SO: 4.10 4.1.2	Basic Service Delivery	Strategic Facilitate the development construction of Ezakhiweni Sportsfield and sport community facilities to within areas recreational needs of the communities required within the Municipality	Date	1-Jul-20 R3,972,40 7.00	Construction Pre- of Ezakhiweni engineering Sportsfield by Stage by 30 30 June 2021 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	20	Business Plan, Progress Reports and close out report
KZN266 - TS TS-SO: 4.11 4.1.2		Strategic Facilitate the Construction of development construction Sishwili Community halls facilities community halls within needs of the areas where communities such halls are within the required Municipality	Date	1-Jul-20 R1,300,00 0.00	Construction Pre- of Sishwili engineering Community Stage by 30 Hall by 30 September June 2021 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	11	Business Plan, Progress Reports and close out report
KZN266 - TS TS- \$0:2.2	Delivery	Strategic Facilitate the development construction of community of a and sport community facilities to meet the recreational where such needs of the communities required within the Municipality Facilities are communities required within the Municipality Facilities are communities required within the Municipality Construction of Construction of Qwasha Sportsfield sportsfield within areas required within the Municipality	Date	8.00	Construction Pre- of Qwasha engineering Sportsfield by Stage by 30 30 June 2021 September 2020	Design Stage by 31 December 2020	Procurement and construction Stage by 31 March 2021	Construction Stage by 31 June 2021	17	Business Plan, Progress Reports and close out report
KZN266- TS 5 TS- SO21.1. 2	Good Governanc e and Public	To promote promotion of Number of good effective Departmental communicatio STAFF accountability n with internal Meetings	Number	0 n/a	12 Monthly 3 Monthly Departmenta Departmenta I STAFF I STAFF Meetings Meeting	3 Monthly Departmental STAFF Meeting	3 Monthly Departmental STAFF Meeting	3 Monthly Departmenta I STAFF Meeting		Attendance Registers

	Participati	and	and external	chaired by			chaired by	chaired by	chaired by	chaired by		haired by		
	1 1			Head of			Head of	HOD by 30	HOD by 31	HOD by 31		IOD by 31		
		, , ,		Department			Department		December	March 2021		une 2021		
				.,			by 30 June	2020	2020					
							2021							
(ZN266-	TS 5.1 Good	To promote	Promotion of	Number of	Number	0 n/a	12 Monthly	3 Monthly	3 Monthly	3 Monthly	3	Monthly		Attendance
TS-	Governanc	good	effective	MANCO			Manco	Manco	Manco	Manco	l l	/lanco		Registers
5021.1.	e and	governance,	communicatio	Meetings			meetings	meetings	meetings	meetings	in in	neetings		
2.1	Public	accountability	n with internal	attended by			attended by	attended by	attended by	attended by	a	ttended by		
	Participati	and	and external	Head of			Head of	HOD / Acting	HOD / Acting	HOD / Acting		IOD / Acting		
	on	transparency	stakeholders	Department			Department /	HOD by 30	HOD by 31	HOD by 31		IOD by 31		
				/ Acting HOD			Acting HOD	September	December	March 2021	Ų	une 2021		
							by 30 June	2020	2020					
							2021							
		To promote	Promotion of		Number	0 n/a	12 Monthly	3 Monthly	3 Monthly	3 Monthly		Monthly		Attendance
rs-	Governanc			Monthly			Extended	Extended	Extended	Extended		xtended		Registers
021.1.		governance,	communicatio				Manco	Manco	Manco	Manco		/lanco		
2.2		accountability	n with internal				meetings	meetings	meetings	meetings		neetings		
	Participati			Meetings			attended by	attended by	attended by	attended by		ttended by		
	on	transparency	stakeholders	attended by			Head of	HOD / Acting	HOD / Acting	HOD / Acting		IOD / Acting		
				Head of	,		Department /		HOD by 31	HOD by 31		IOD by 31		
				Department /	'		Acting HOD	September	December	March 2021		une 2021		
				Acting HOD			by 30 June	2020	2020					
							2021			 				-
(ZN266-		To promote	Promotion of		Number	12 n/a	12 Monthly	3 Monthly	3 Monthly	3 Monthly		Monthly		Attendance
rs-	Governanc	~	effective	Monthly			Technical	Technical	Portfolio	Portfolio		ortfolio		Register
5021.1.		governance,	communicatio				Portfolio	Portfolio	Committee	Committee		Committee		
2.3		accountability	n with internal				Committee	Committee	Meetings	Meetings		∕leetings		
	Participati			Committee			Meetings	Meetings	attended by	attended by		ttended by		
	on	transparency	stakeholders				attended by	attended by	HOD / Acting	HOD / Acting		IOD / Acting		
				attended by			Head of	HOD / Acting	HOD by 31	HOD by 31		IOD by 31		
				the Head of			Department		December	March 2021	l l	une 2021		
				Department /	'		/ Acting HOD		2020					
				Acting HOD			by 30 June 2021	2020						
/7N2CC	TS 5.4 Good	To promote	Promotion of	Numberof	Number	12 n/a	12 Monthly	3 Monthly	3 Monthly	3 Monthly		Monthly		Attendance
NZINZOO- TS-				Monthly	Number	12 11/4	EXCO	EXCO	EXCO	EXCO		XCO		
021.1.	Governanc e and	good governance,	effective communicatio				meetings	meetings	meetings	meetings		neetings		Register
2.4		accountability	n with internal					attended by	attended by	attended by		ttended by		
2.4	Participati			attended by			Head of	Head of	Head of	Head of		lead of		
				the Head of				Department /	Department /	Department /		epartment /		
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				Acting HOD			by 30 June	30	31 December	31 March		1 June		
				Acting 1100			2021	September	2020	2021		2021		
							2021	2020	2020	2021		.021		
(7N266-	TS 5.5 Good	To promote	Promotion of	Number of	Number	4 n/a	4 Quarterly	1 Quarterly	1 Quarterly	1 Quarterly	1	Quarterly		Attendance
1211200- FS-	Governanc			Quarterly	. turibei	. 11/0	Council	Council	Council	Council		Council		Register
5021.1.		governance,	communicatio	1			Meetings	Meeting	Meeting	Meeting		/leeting		cgistei
2.5		accountability	n with internal				attended by		attended by	attended by		ttended by		
	Participati	,		attended by			Head of	HOD / Acting	HOD / Acting	HOD / Acting		IOD / Acting		
	on			the Head of			Department /		HOD by 31	HOD by 31		OD by 31		
		transparency	Dianerio de l'S	Department /	,		Acting HOD	September	December	March 2021		une 2021		
				Acting HOD			by 30 June	2020	2020	IVIGICII ZOZI		unc 2021		
				ricting 1100			2021	2020	2020					
7N266-	TS 5.6 Good	To promote	Promotion of	Number of	Number	4 n/a	4 Quarterly	1 Quarterly	1 Quarterly	1 Quarterly	1	Quarterly		Attendance
S-	Governanc			Quarterly	- anibei	11,0	Audit &	Audit &	Audit &	Audit &		audit &		Registers
021.1.		governance,	communicatio					Performance	Performance	Performance		erformance		0
.6				Performance			Committee	Committee	Committee	Committee		Committee		
	Participati			Committee			Meetings	Meeting	Meetings	Meetings		/leetings		
				Meetings			attended by	0	attended by	attended by		ttended by		
		.,,		attended by			the Head of	the HOD	the HOD	the HOD /		he HOD/		
				the Head of				/ Acting HOD	/ Acting HOD	Acting HOD by		acting HOD		
				Department /	/		Acting HOD	by 30	by 31	31 March		y 31 June		
				Acting HOD			by 30 June	September	December	2021		021		
	1 1	l	1	1 . 5			2021	2020	2020					

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KZN266- TS	5.7			romotion of		n/a	4 Quarterly	1 Quarterly		1 Quarterly	1 Quarterly	1 Quarterly		endance
TS-		Governanc good			Quarterly		MPAC	MPAC		MPAC	MPAC	MPAC	Regi	isters
SO21.1.				ommunicatio			Meetings	Meeting		Meeting	Meeting	Meeting		
2.7		Public accour	untability in	with internal	Meetings		attended by	attended by		attended by	attended by	attended by		
		Participatiand		ind external	attended by		the Head of			the HOD /	the HOD /	the HOD /		
					the Head of		Department /			Acting HOD	Acting HOD	Acting HOD		
		OII LI GIISP	parency											
					Department /			by 30		by 31	by 31 March	by 31 June		
					Acting HOD			September		December	2021	2021		
							2021	2020		2020				
KZN266- TS	5 5 Q	Good To pro	omote P	romotion of	Number of Number 4	n/a	4 Quarterly	1 Quarterly		1 Quarterly	1 Quarterly	1 Quarterly	Proc	of of date
K214200- 13						11/ 0								
15-		Governanc good			Quarterly		Back-to-	Back-to-		Back-to-	Back-to-Basics	Back-to-		ubmission
SO21.1.				ommunicatio			Basics	Basics report		Basics report	report	Basics report		he office
2.8		Public accour	untability in	with internal	Basics reports		reports	submitted by		submitted by	submitted by	submitted by	of th	he
		Participatiand	a	ind external	submitted by		submitted by	the 7th of		the 7th of	the 7th of	the 7th of	Mur	nicipal
					the 7th of each		the 7th of	each month		each month	each month to	each month		nager
		on transp	parency	takenolaers			each month			to the office	the office of	to the office	l liviui	iiugci
					month to the									
					office of the		to the office	of the		of the	the Municipal	of the		
					Municipal		of the	Municipal		Municipal	Manager by	Municipal		
					Manager		Municipal	Manager by		Manager by	31 March	Manager by		
					inanage.					31 December	2021	31 June 2021		
							Manager by				2021	51 Julie 2021		
							30 June 2021			2020				
								2020						
KZN266- TS	5.9	Good To pro	omote P	romotion of	Number of Number 4	n/a	4 x Quarterly	1 x Quarterly	•	1 x Quarterly	1 x Quarterly	1 x Quarterly	Atte	endance
TC.		Governanc good			Quarterly IGR	7-	IGR Meetings			IGR Meeting	IGR Meeting	IGR Meeting		isters
0024.4													Regi	isters.
SO21.1.				ommunicatio	"		attended by			attended by	attended by	attended by		
2.9		Public accour	untability in	with internal	attended by		Head of	HOD / Acting		HOD / Acting	HOD / Acting	HOD / Acting		
		Participatiand	a	ind external	Head of		Department /	HOD by 30		HOD by 31	HOD by 31	HOD by 31		
		on transp	parency s	takeholders	Denartment		Acting HOD	Sentember		December	March 2021	June 2021		
		i. i.u.isp	parency	takenolaers	Department			2020		2020	March 2021	74110 2021		
								2020		2020				
							2021							
KZN266- TS	5	Good To pro	omote N	Management	Number of Number 4	n/a	4 x Quarterly	1 x Quarterly		1 x Quarterly	1 x Quarterly	1 x Quarterly	Proc	of of date
TS- 5.1	10	Governanc good		of rick within	Quarterly Risk	*	Risk Register			Risk Register	Risk Register	Risk Register	of si	ubmission
SO21.1.				he structures			Progress	Progress		Progress		Progress	to Ri	
3021.1.											Progress			
7			untability a		Progress		Reports	Report		Report	Report	Report		nagement
		Participati and	a	perations of	Reports		submitted by	submitted by		submitted by	submitted by	submitted by	Unit	t
		on transp	parency t	he	submitted by		the 14th of	the 14th of		the 14th of	the 14th of	the 14th of		
				Municipality			each month			each month	each month by	each month		
			ľ											
					each month			by HOD by 30		by HOD by 31	HOD by 31	by HOD by		
					by Head of		Department	September		December	March 2021	31 June		
					Department to		by 30 June	2020		2020		2021		
					Risk		2021							
					Management									
					Unit									
KZN266- TS	5	Good To pro	omote N	Management	Number of Number 1	n/a	Number of	1 Quarterly		1 Quarterly	1 Quarterly	1 Quarterly	Proo	of of
TS-SO 5.1	11	Governanc good		of risk within	Quarterly	1	Quarterly	Assessment of		Assessment of	Assessment of	Assessment of	suhn	mission to
21.1.7.1					Assessments of		Assessments			the	the	the		office of
21.1./.1										n (n c		
				ind	the		of the	Performance		Performance	Performance	Performance		Municipa
		Participatiand	c	perations of	Performance of		Performance			of Service	of Service	of Service	Man	nager
		on transp			Service		of Service	Provider/s		Provider/s	Provider/s	Provider/s	1 1	
				Municipality			Provider/s	submitted by		submitted by	submitted by	submitted by	1 1	
			ľ		submitted by		submitted by				HOD to the	HOD to the	1 1	
										HOD to the			1 1	
					Head of		Head of	office of the		office of the	office of the	office of the	1 1	
					Department		Department	Municipal		Municipal	Municipal	Municipal	1 1	
					to the office of		to the the	Manager on		Manager by	Manager by	Manager by	1 1	
					the Municipal		office of the			on the 7th	on the 7th	on the 7th	1 1	
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					Manager by		Municipal	the end of		after the end	after	after the end	1 1	
					the 7th after		Manager by			of Q2 ending	the end of Q3	of Q4 ending	1 1	
					the end of		the 7th after			31 December	ending 31	31 June 2021	1 1	
					each quarter		the end of			2020	March 2021		1 1	
					7.5 4.50	1	each quarter			[14101011 2021		1 1	
								KUKU					1 1	
											1 1			
							by 30 June							
(7N266- TC	5.6	Municipal To ens	nsure thatπ	o effectively	Amount Rand N	R69 000	by 30 June 2021			Collection of	Collection of	Collection of	Incor	ıme
	5 6			o effectively		R69 000	by 30 June 2021 Collection of	Collection of		Collection of	Collection of	Collection of	Incor	
TS-SO		Financial the	a	nd efficiently	collected on Value	R69 000 000, 00	by 30 June 2021 Collection of R69 000 000,	Collection of R 17 250 000		R 17 250 000	R 17 250 000	R 17 250 000	Expe	enditure
TS-SO		Financial the Viability munic	a icipality n	nd efficiently nanage the	collected on Value the budgeted		by 30 June 2021 Collection of	Collection of R 17 250 000 on the		R 17 250 000 on the	R 17 250 000 on the	R 17 250 000 on the	Expe	
TS-SO		Financial the	a icipality n	nd efficiently	collected on Value the budgeted		by 30 June 2021 Collection of R69 000 000,	Collection of R 17 250 000		R 17 250 000	R 17 250 000	R 17 250 000	Expe	enditure n flow
KZN266- TS TS-SO 23.1.3		Financial the Viability munic and remai	a icipality n ains M	ind efficiently nanage the Municipality's	collected on Value the budgeted		by 30 June 2021 Collection of R69 000 000, 00 on the	Collection of R 17 250 000 on the		R 17 250 000 on the	R 17 250 000 on the	R 17 250 000 on the	Expe Cash	enditure n flow
rs-so		Financial the Viability munic and remai Managem Financ	a icipality n ains M ncially C	ind efficiently nanage the Municipality's Cash Flow	collected on Value the budgeted revenue for the		by 30 June 2021 Collection of R69 000 000, 00 on the budgetted revenue for	Collection of R 17 250 000 on the budgetted revenue for		R 17 250 000 on the budgetted revenue for	R 17 250 000 on the budgetted revenue for	R 17 250 000 on the budgetted revenue for	Expe Cash	enditure n flow
TS-SO		Financial the Viability munic and remai	a icipality n ains M ncially C	and efficiently nanage the Municipality's Cash Flow	collected on Value the budgeted revenue for		by 30 June 2021 Collection of R69 000 000, 00 on the budgetted	Collection of R 17 250 000 on the budgetted revenue for the		R 17 250 000 on the budgetted	R 17 250 000 on the budgetted	R 17 250 000 on the budgetted	Expe Cash	enditure n flow

				2020/2021 financial year			by 30 September 2020	by 30 December 2020	30 March 2021	by 30 June 2021		
KZN266- TS-SO 23.1.3.1		Municipal To ensure financial the Viability municipal and remains Managem Financiall ent viable.	and efficiently manage the Municipality'	expenditure	55.57 c	of operational expenditure budget within budgetary limits of R39 439 155,57 by 30 June 2021	operational expenditure budget	Containment of operational expenditure budget within budgetary limits of R3 286 596,29 by 31 December 2020	Containment of operational expenditure budget within budgetary limits of R3 286 596,29 by 31 March 2021	Containment of operational expenditure budget within budgetary limits of R3 286 596,29 by 31June 2021	E	ncome & Expenditure Report
KZN266- TS-SO 23.2.1	TS 8	Municipal Ensure the Financial maintenat Viability of sound and financial Managem practices ent		Number of Bi- Monthly Progress Reports on AG Action Plan submitted to the office of the Risk Manager	F F S S t t	6 x Bi Monthly Progress Reports on AG Action Plan submitted to the office of	2 x Bi- monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 September	1 x By- monthly report on AG Action Plan submitted to the office of the Risk Manager by 30 December 2020	2 x Bi-monthly reports on AG Action Plan submitted to the office of the Risk Manager by 30 March 2021	1 x Bi- monthly report on AG Action Plan submitted to the office of the Municipal Manager by 30 June 2021	t t	Proof of submission to the office of the Risk Manager

DRAFT SDBIP 2020/21 – COMMUNITY SERVICES

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2020/2021 FINANCIAL YEAR: COMMUNITY SERVICES

IDP	Project	National	Strategic	Measurable	Performance	Unit Ba	seli Budget	Annual Target	SDBIP Quarter	r 1	SDBIP Quarter	2	SDBIP Quarter	. 3	SDBIP Quart	er 4		Progress	Blockages Correctiv Wa	rd POE Required
Referer ce	Numbe r	KPA	Objective	Objective/Outp ut	Indicator	of ne meas			(1 July 2020 - : 2020)	30 September	(1 October 202 2020)	0 - 31 December	(1 January 202	21 - 31 March 2021)	(1 April 2021	- 30 June 20	21)	Report towards	/ e s Challenge Measures	
						ure			Performance Target		Performance Target		Performance Target		Performance Target	Actual Performance Target	Actual Budget Spent	achievemer t of targets	s taken /to be taken and date of finalisati	
KZN266 CS- SO: 3.1		Service	effective integrated waste management service within the Municipality	of a Regional Landfill site under the direction of the Zululand	funding from Government and other external possible funders for the Landfill Site, using the	Date n/	a n/a	Sourcing of funding from Government and other external possible funders for the development of a Landfill Site by 30 June 2021	n/a		n/a		n/a		Funding sourced from Government and other external possible funders for the development of a Landfill Site by 30 June 2021					Copies of applications submitted and proof of submission
KZN266 CS- SO 3.2.1	- CS 2.1	Basic Service Delivery	effective integrated waste management service within the Municipality	Integrated	Number of Community	Num 0 ber	R100 000.00	4 Community Clean-up Campaign Awarenesses	1 Community Clean-up Campaign Awarenesses conducted by 30 September 2020		1 Community Clean-up Campaign Awarenesses conducted by 30 September 2020		1 Community Clean-up Campaign Awarenesses conducted by 31 March 2021		1 Community Clean-up Campaign Awarenesses conducted by 30 June 2021					24 Public Notices, ds Attendance Register and Photos
KZN266 CS- SO: 3.2.2		Service	effective integrated waste management service within the Municipality	Development and implementati on of an Integrated Waste Management Plan for the Municipality	collections of		R735 984.00				92 Collections done in the CBD by 31 December 2020		90 Collections done in the CBD by 31 March 2021		91 Collections done in the CBD by 30 June 2021					Inspection forms
KZN266 CS- SO 3.2.3	- CS 2.3	Service	To provide an effective integrated waste management service within the	Development and implementati on of an Integrated Waste Management	collections of Refuse (Old & New Taxi Rank Cleansing ablution facility and Old	k .	R1 183 380.00	Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 30 June	ablution facility and Old Taxi		91 Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 31 December 2020		90 Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 31 March 2021		91 Collections done (Old & New Taxi Rank Cleansing ablution facility and Old Taxi Rank) by 30 June 2021					Inspection forms
KZN266 CS- SO: 3.2.4		Service	effective integrated waste		Collection of	Num 0 ber	R293 160.00	of Refuse done in Babanango Town by 30	26 Collections done in Babanango Town by 30 September		26 Collections done in Babanango Town by 31		26 Collections done in Babanango Town by 31 March 2021		26 Collections done in Babanango Town by 30 June 2021	5				Inspection forms

			service within	Waste					2020	December			
			the	Management					2020	2020			
				Plan for the									
				Municipality									
KZN266	CS 2.5	Basic	To provide an	Development	Number of	Num 0	R100	4 Operation	1 Operation	1 Operation	1 Operation	1 Operation	Invitations,
CS- SO:						ber	00.00	Khuculula	Khuculula	Khuculula	Khuculula	Khuculula	Attendance
3.2.5		Delivery		implementati					Campaign	Campaign	Campaign	Campaign	Register and
					Campaign			(Illegal dumping		done by 31	done by 31	done by 30	Photos
				Integrated	(Illegal				September	December	March 2021	June 2021	
					dumping			conducted by 30 June 2021	2020	2020			
			the Municipality		removal) conducted			30 June 2021					
				Municipality	conducted								
K7N266	CS 2.6	Racic		Development	Date of	Date 0	R700	Development	n/a	n/a	n/a	Developmen	Appointment
CS- SO:					Development	Date	000.00	of the	11/4	11/4	11/4	t of	letter for
3.2.6				implementati			000.00	Environmental				Environmental	service
		,	_		Environment			Framework				Framework	provider and
			management	Integrated	al			Plan by 30				Plan by 30	Environment
			service within	Waste	Management			June 2021				June 2021	al
					Framework								management
					Plan								plan/framew
				Municipality									ork
	CS 2.7		To provide an			Num 0	R110	72 000 black	18 000 black	18 000 black	18 000 black	18 000 black	Signed
CS- SO:						ber	00.00	refuse bags	refuse bags	refuse bags	refuse bags	refuse bags	Distribution
3.2.7		Delivery		implementati				supplied to	supplied to	supplied to	supplied to	supplied to	Forms
				on of an Integrated	to appointed service			appointed service	appointed service	appointed service	appointed service	appointed service	
					providers				providers by	providers by	providers by	providers by	
			the	Management	providers			30 June 2021		31	31 March	30 June 2021	
				Plan for the					September	December	2021		
				Municipality					2020	2020			
KZN266	CS 2.8	Basic	To provide an	Development	Number of	Num 0	R360	311 760 black	77 940 black	77 940 black	77 940 black	77 940 black	Signed
CS- SO:			effective	and	black refuse	ber	00.00	refuse bags	refuse bags	refuse bags	refuse bags	refuse bags	Distribution
3.2.8		Delivery		implementati				supplied to	supplied to	supplied to	supplied to	supplied to	Forms
					to urban			urban	urban	urban	urban	urban	
					households			households	households	households	households by	households	
				Waste Management				by 30 June 2021	by 30	by 31	31 March 2021	by 30 June 2021	
			-	Plan for the				-	September 2020	December 2020	2021	2021	
				Municipality					2020	2020			
KZN266-	CS 2.9	Basic	To provide an		Number of	Num 0	R100	52 800 black	13200 refuse	13200 refuse	13200 refuse	13200 refuse	Signed
CS- SO:		Service		and		ber	000.00	refuse bags	bags supplied	bags supplied	bags supplied	bags supplied	Distribution
3.2.9				implementati					to waste	to waste	to waste	to waste	Forms
			waste	on of an	to waste			waste pickers	pickers by 30	pickers by 31	pickers by 31	pickers by 30	
			management	Integrated	pickers			by 30 June	September	December	March 2021	June 2021	
				Waste				2021	2020	2020			
			the	Management									
			Municipality	Plan for the									
VZNIGGG	CC	Dasia	To provide -	Municipality	Niumbof	Ni.um o	D20	2 COO hii-	000 block	000 kll-	000 Mc -1:	000 MI	6:
KZN266				Development and		Num 0	R30 000.00		900 black	900 black	900 black	900 black	Signed Distribution
3.2.10				ano implementati		ber	000.00	refuse bags supplied to	refuse bags supplied to	refuse bags supplied to	refuse bags supplied to	refuse bags supplied to	Forms
3.2.10		Delivery			bags to 3600			refuse trucks	refuse trucks	refuse trucks	refuse trucks	refuse trucks	1 011113
			management		to refuse				by 30	by 31	by 31 March	by 30 June	
			-	-	trucks				September	December	2021	2021	
			the	Management					2020	2020			
				Plan for the									
				Municipality									

KZN266-	cc	Dasia	To provide an De		Numberof	N 0) R70	18 000 black	4 FOO blook	4 500 black	1 FOO block		500 black			Cianad
CS- SO: 2		Basic Service	To provide an De effective an			Num 0 ber	000.00	refuse bags	4 500 black refuse bags	refuse bags	4 500 black refuse bags		efuse bags			Signed Distribution
3.2.11				nplementati		bei	000.00	supplied to	supplied to	supplied to	supplied to		upplied to			Forms
5.2.11		Delivery			to cleansing			cleansing	cleansing	cleansing	cleansing		leansing			011113
					services				services by 30	services by 31	services by 31		ervices by 30			
				aste				June 2021	September	December	March 2021		une 2021			
				anagement					2020	2020						
				an for the												
				unicipality												
KZN266-	CS	Basic		evelopment	Number of	Num 0	R30	2 000 black	500 black	500 black	500 black	9	00 black			Signed
CS- SO:			effective an			ber	000.00	refuse bags	refuse bags	refuse bags	refuse bags		efuse bags			Distribution
3.2.12		Delivery	integrated im	plementati	bags supplied			supplied for	supplied for	supplied for	supplied for	s	upplied for			Forms
		-	waste on	n of an	for clean up			clean up	clean up	cleanup	clean up	l c	lean up			
			management Int	tegrated	campaigns			campaigns by	campaigns by	campaigns	campaigns by	l 6	ampaigns by			
			service within W	aste				30 June 2021	30	by 31	31 March		0 June 2021			
			the Ma	anagement					September	December	2021					
			Municipality Pla	an for the					2019	2020						
			M	unicipality												
KZN266-	CS	Basic	To provide an De	evelopment	Number of	Num 0	R5 278	48 Waste	12 Waste	12 Waste	12 Waste	1	2 Waste			Proof of
CS- SO:	2.13	Service	effective an	nd	Waste	ber	500.00	Removals	Removals	Removals	Removals	F	temovals			refuse
3.2.13		Delivery	integrated im	nplementati	Removals			from Ulundi to	from Ulundi	from Ulundi	rom Ulundi to	f	rom Ulundi			disposal at
			waste on	n of an	from Ulundi to			UThungulu	to	to	JThungulu	t	0			uThungulu/
			management Int	tegrated	UThungulu			landfill site by	UThungulu	UThungulu	andfill site by	L	JThungulu			King Cetshwao
			service within W	aste	landfill site			30 June 2021	landfill site	landfill site	31 March	į.	andfill site			Landfill site
			the Ma	anagement					by 30	by 31	2021		y 30 June			
				an for the					September	December			1021			
				unicipality					2019	2020						
KZN266- (CS 3	Local			Provision of			Provision of	qualifying	qualifying	qualifying		ualifying			Approved
CS- SO:					Burials to	Value	000.00	Burials to	applications	applications	applications	a	pplications		Wards	application
11.2					persons who			persons who	approved by	approved by	approved by 31		pproved by			forms for
		ment			are in need			are in need	30 September	31 December	March 2021] 3	0 June 2021			Indigent
			r <i>'</i>		(without			(without	2020	2020						Burials
					competent			competent								conducted
					person to			person to								2019/2020
					bury, Adult -			bury, Adult -								financial year
					R2500,			R2500, Minor								
					Minor -			- R2000) by 30								
					R2000)			June 2021								
				no cost												
KZN266- (entification	Provision of	Rand 0		Provision of	qualifying	qualifying	qualifying		jualifying			Approved
CS- SO:				indigent	food vouchers	Value	000.00	food vouchers		applications	applications		pplications		Wards	application
11 .2.1		Develop			for the			for the	approved by	approved by	approved by 31		pproved by			forms for Food
		ment		ithin	indigent (Caracaiaa			indigent	30 September	31 December	March 2021		0 June 2021			Voucher
			r <i>'</i>		(Groceries			(Groceries voucher =	2020	2020						provided for 2019/2020
					voucher = R500)			R500) by 30						1		financial year
				ose ouseholds	1.500)			June 2021						1		mancial year
				ith a range				Julie 2021						1		
				services										1		
				nd benefits										1		
				no cost										1		
KZN266- (CS 7 1	Local	To eradicate the Ali		Date of	Date r	n/a R60 000	00World Aids	n/a	World Aids	n/a	r	ı/a			Invitations/pos
CS- SO:		Economic			staging the	Succi	., a 1100 000.	Day	,, ,	Day	·, ·		., -	1		ters and
10.1.2		Develop			World Aids			Commemoration		Commemorati				1		Photos
		ment		ith those of				n event held by		on event held				1		
					Commemoratio			31 December		by 31				1		
				partments	n			2020		December				1		
				ch as the						2020				1		
				epartment										1		
				Social										1		
				evelopment										1		
		·		- 1 - 21.14					1	 	 			 	1 1	1

			vis-à-vis												
			HIV/AID: preventi support	n											
KZN266 CS- SO: 12 .1	- CS 8	Economic Develop ment	To ensure that Developr the needs of of project and constituent special groups within the Municipality are addressed as a priority	staging of Woman's Day es to Celebration	Date	n/a		Celebration	Woman's Day Celebration held by 31 August 2020	n/a	n/a		n/a		Invitations, Attendance Register and Photos
KZN266 CS- SO: 12.1.2	- CS 8.2	Economic Develop ment	To ensure that the needs of the needs of and a constituent special groups within the Municipality are addressed as a priority	Men's Day	Date	n/a		held by 31 July	Men's Day held by 31 July 2020	n/a	n/a		n/a		Invitations, Attendance Register and Photos
KZN266 CS- SO: 12.2.1	- CS 9.1	Economic Develop ment	To ensure that Develop the needs of and implemer constituent n of proje special groups and within the Municipality are addressed youth as a priority	holding of atio "June 16 ts Celebration" Event	Date	n/a		"June 16 Celebration" Event held by 30 June 2021	n/a	n/a	n/a		"June 16 Celebration" Event held by 30 June 2021		Invitations/pos ters and Photos
KZN266 CS- SO: 12.2.2	- CS 9.2	Economic Develop ment	the needs of and	Child" to es Work	Date	n/a		"Take a Girl/Boy Child" to Work event held by 31 May 2021	n/a	n/a	n/a	, ,	"Take a Gir/Boy Child" to Work event held by 31 May 2021		Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266 CS- SO: 12.2.4		Economic Develop ment	To ensure that defends of the needs of and implemer constituent special groups within the Municipality are addressed youth as a priority matters	holding of atio Youth ts Educational Programme es Event	Date	n/a	000.00	Youth Educational Programme Event held by 31 January 2021	n/a	n/a	Youth Educational Programme Event held by 31 January	1	n/a		Invitations, Attendance Register and Photos
KZN266 CS- SO: 12.2.7	- CS 9.7	Economic Develop ment	the needs of and	es		n/a		Library Week Event held by 31 March 2021	n/a	n/a	Library Week Event held by 31 March 2021		n/a		Invitations, Attendance Register and Photos

KZN266- C	S 9.81	Local	To ensure that	Development	Date of	Date	n/a	R10 000.00	Literacy Week	Literacy Week	n/a	n	/a	n/a			Invitations,
CS- SO:				and	holding of	Dute	, a	1120 000.00	event held by		1,75		,	.,,			Attendance
12.2.8			the	implementatio	Literacy Week				30 September								Register and
	ı			n of projects					2020	2020							Photos
			special groups within the	and programmes													
				that focus on													
				youth													
				matters													
KZN266- C				Development		Date	n/a	n/a		1 Quality of	1 Quality of		Quality of		uality of		Invitations,
CS- SO:				and	Quality of Life				Life Forum	Life Forum	Life Forum		fe Forum		Forum		Attendance
12.2.9			the	implementatio					Meetings held		Meetings		leetings held		etings held		Register and
	ľ		constituent special groups		Meetings held					held by 30 September	held by 31 December		y 31 March 021	202	30 June		Photos
				programmes	ileiu				2021	2020	2020		021	202	.1		
				that focus on						1020	2020						
				youth													
			as a priority	matters													
KZN266- C	-			Development		Num			4 Youth	1 Youth	1 Youth		Youth		outh		Invitations,
CS- SO: 9			the needs of	and	Youth Council	ber		00.00	Council	Council	Council		ouncil		ıncil		Attendance
12.2.13			the	implementatio					Programme	Programme	Programme		rogramme		gramme		Register and
			constituent special groups		held				held by 30 June 2021	held by 30 September	held by 31 December		eld by 31 Narch 2021		d by 30 e 2021		Photos
				programmes					Julie 2021	2020	2020		1810112021	Juli	e 2021		
				that focus on						2020	2020						
			are addressed	youth													
			as a priority	matters													
KZN266- C				Development		Date			Disability Event	n/a	Disability		/a	n/a			Invitations,
CS- SO:			the needs of	and	holding of				held by 31		Event held by						Attendance
12.3			the	implementati					December 2020		31 Decemb 2020	er					Register and
	ľ			on of programmes	Event				2020		2020						Photos, Certificate of
				and projects													Attendance
				that provide for													
			are addressed	the disabled													
			as a priority	and the													
				elderly													
KZN266- C			To promote	Promotion of		Num	р	1 -	12	3 Departmental	В		Departmental	1			Agendas,
CS- SO21.1.			good governance,	effective communication	Departmental	ber			Departmental Meetings	Meeting chaired by	Departmenta Meeting		leeting naired by		partmental eting		Minutes and Attendance
2.1			accountability	with internal	chaired by				chaired by	HOD by 30	chaired by		OD by 31		d by 30		Register
		Participa		and external	Head of					September	HOD by 31		1arch 2021		e 2021		register
					Department				30 June 2021		December			J	C 2021		
											2020						
KZN266- C				Promotion of		Num	0	n/a	12 Manco	3 Manco	3 Manco		Manco		lanco		Attendance
			good	effective		ber			meetings	Meetings	Meetings		leetings		etings		Register
SO21.1.				communication					attended by	attended by	attended by		ttended HOD		ended by		
2.2		Public Participa	accountability and	with internal and external	attended by Head of				HOD / Acting HOD by 30	HOD / Acting HOD by 30	HOD / Acting HOD by 31		Acting HOD y 31 March		D / Acting D by 30		
					Department /					September	December		021		e 2021		
	ľ				Acting HOD					2020	2020			ļ ļ			
KZN266- C	S (Good	To promote	Promotion of		Num	0	n/a	12 Extended	3 Extended	3 Extended	3	Extended	3 E	xtended		Attendance
	.1.2	Governan	good	effective		ber			Manco	Manco	Manco	N	lanco		nco		Register
SO21.1.					MANCO				meetings	meetings	meetings		neetings		etings		
2.3			accountability	with internal	Meetings				attended	attended by	attended b		ttended by		ended by		
		Participa		and external	attended by				attended by	HOD	HOD / Actin HOD by 31		OD	HOI			
	ľ	tion	transparency	stakeholders	Head of Department /					/ Acting HOD by 30	December		Acting HOD y 31 March		cting HOD 30 June		
					Acting HOD					September	2020		021	202			
				1				1		2020	[[202	-		1

ULUNDI MUNICIPALITY REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

KZN266- CS	Good	To promote	Promotion of	Number of	Num 0	n/a	12 Community	2 Community	3 Commun	tv	3 Community	3.00	mmunity		Attendance
CS- 11.3			effective		ber	11/4	Services	Services	Services	cy .	Services	Serv			Register
SO21.1.	ce and	governance,	communication		JC.		Portfolio	Portfolio	Portfolio		Portfolio		folio		inegiste.
2.4	Public	accountability	with internal	Portfolio			Committee	Committee	Committe		Committee		mittee		
	Particip		and external	Committee			Meetings	Meetings	Meetings		Meetings		ings		
	tion	transparency	stakeholders	Meetings			attended by	attended by	attended b		attended by 31		ded by		
		,		attended by				30	31 Decem		March 2021		ne 2021		
				the Head of				September	2020						
				Department /			June 2020	2019	2020						
				Acting HOD				2013							
KZN266- CS	Good	To promote	Promotion of		Num 0	n/a	12 Budget &	3 Budget &	3 Budget 8	ı	3 Budget &	3 Bu	dget &		Attendance
CS- 11.4	4 Governa	n good	effective	Budget &	ber	-	Steering	Steering	Steering		Steering	Stee	ring		Register
SO21.1.	ce and	governance,	communication	Steering			Committee	Committee	Committe	2	Committee	Con	mittee		
2.5	Public	accountability	with internal	Committee			Portfolio	Portfolio	Portfolio		Portfolio	Port	folio		
	Particip	a and	and external	Portfolio			Meetings	Meetings	Meetings		Meetings	Mee	ings		
	tion	transparency	stakeholders	Meetings			attended by	attended by	attended b		attended by	atte	ded by		
				attended by			the Head of	the Head of	the Head o	f	the Head of	the I	lead of		
				the Head of			Department /	Department	Departme	nt	Department /	Dep	artment		
				Department /			Acting HOD by	/ Acting HOD	/ Acting H	DD	Acting HOD by	/ Ac	ing HOD		
				Acting HOD			30 June 2021	by 30	by 31		31 March) June		
								September	December		2021	202			
								2020	2020						
KZN266- CS	Good	To promote	Promotion of	Number of	Num 0	n/a	12 EXCO	3 EXCO	3 EXCO		3 EXCO	3 EX	co		Attendance
CS- 11.5	5 Governa	n good	effective	EXCO	ber		meetings	meetings	meetings		meetings	mee	tings		Register
SO21.1.	ce and	governance,	communication	Meetings			attended by	attended HOD	attended b		attended by	atte	ded by		
2.6	Public	accountability	with internal	attended by			HOD / Acting	/ Acting HOD	HOD / Actir	g	HOD / Acting	HOD	/ Acting		
	Particip	a and	and external	the Head of			HOD by 30	by 30	HOD by 31		HOD by 31	ОН	by 30		
	tion	transparency	stakeholders	Department			June 2020	September	December		March 2021	June	2021		
				/ Acting HOD				2020	2020						
KZN266- CS	Good	To promote	Promotion of	Number of	Num 0	n/a	4 Council	1 Council	1 Council		1 Council	1Co	ıncil		Attendance
CS- 11.6	6 Governa	n good	effective	Council	ber		Meetings	Meeting	Meeting		Meeting	Mee	ing		Register
SO21.1.	ce and	governance,		Meetings			attended by	attended by	attended b		attended by		ded by		
2.7	Public	accountability	with internal	attended by			HOD / Acting	HOD / Acting	HOD / Actir		HOD / Acting		/Acting		
	Particip	a and	and external	the Head of			HOD by 30	HOD by 30	HOD by 31		HOD by 31		by 30		
	tion	transparency	stakeholders	Department			June 2021	September	December		March 2021	June	2021		
				/ Acting HOD				2020	2020						
KZN266- CS	Good	To promote	Promotion of	Number of	Num 0	n/a	4 Quarterly	1 Quarterly	1 Quarter	/	1 Quarterly		arterly		Attendance
CS- 11.7	7 Governa	n good	effective		ber		Audit &	Audit &	Audit &		Audit &	Aud			Register
SO21.1.	ce and	governance,	communication					Performance	Performan	e	Performance		ormance		
2.8	Public	accountability	with internal	Performance			Committee	Committee	Committee		Committee		mittee		
	Particip		and external	Committee			Meetings	Meeting	Meeting		Meeting	Mee			
	tion	transparency	stakeholders	Meetings			attended by	attended by	attended b	'	attended by		ded by		
				attended by			HOD HOD/	HOD	HOD		HOD / Acting		/ Acting		
				the Head of			Acting HOD	/ Acting HOD	/ Acting HO	D	HOD by 31		by 30		
				Department				by 30	by 31		March 2021	June	2021		
							2021	September	December						
								2020	2020						
KZN266- CS	Good	To promote	Promotion of		Num 0	n/a	4 Quarterly	1 Quarterly	1 Quarter	/	1 Quarterly		arterly		Attendance
CS- 11.8	8 Governa	_	effective		ber		MPAC	MPAC Meeting	MPAC		MPAC Meeting		C Meeting		Register
SO21.1.	ce and	governance,	communication				Meetings	attended by	Meeting		attended by		nded by		
2.9	Public	accountability	with internal	Meetings				HOD / Acting	attended b	' [HOD / Acting		/ Acting		
	Particip		and external	attended by			the HOD /	HOD by 30	HOD		HOD by 31		by 30		
	tion	transparency	stakeholders	the Head of				September	/ Acting HO	D	March 2021	June	2021		
				Department				2020	by 31						
				/ Acting HOD	1		2021		December						
									2020						
KZN266- CS	Good	To promote	Promotion of		Num 0	n/a	4 Quarterly	1 Quarterly	1 Quarterly		1 Quarterly		arterly		Proof of date
CS- 11.9		_	effective	-	ber			B2B Report	B2B Repor		B2B Report		Report		of submission
SO21.1.2	ce and	governance,	communication					submitted by	submitted b		submitted by		itted by		to Municipal
.10	Public	accountability	with internal	Basics			Department to	Department to	Department	to	Department to	Depa	rtment to		Manager
				1	\bot		1			1 1	1				

	ı	Participa	and	and external	Reports			Municipal	Municipal	Municipal	Municipal	Municipal		
				stakeholders	submitted by			Manager by	Manager by	Manager by	Manager by	Manager by		
		LIOII	transparency	stakenoluers	Department			30 June 2021		31	31 March	30 June 2021		
					to Municipal			50 June 2021	September	December	2021	So June 2021		
					Manager				2020	2020				
KZN266-	CS 12	Good	To promote	Management	Number of	Num 0	n/a	4 Quarterly	1 Quarterly	1 Quarterly	1 Quarterly	1 Quarterly		Proof of date
CS-		Governan	good	of risk within	Quarterly Risk	ber		Risk Register	Risk Register	Risk Register	Risk Register	Risk Register		of submission
SO21.1		ce and	governance,	the	Register			Progress	Progress	Progress	Progress Report	Progress		to Risk
.7				structures	Progress			Reports	Report	Report	submitted by	Report		Management
		Participa		and	Reports			submitted by	submitted by	submitted by	31 March	submitted by		Unit
		tion	transparency		submitted by			HOD by 30	30	31	2021	30 June 2021		
				the	Head of			June 2021	September	December				
				Municipality	Department to Risk				2020	2020				
					Managemen									
					t Unit									
KZN266-	· CS	Good	To promote	Management		Num 0	n/a	4	1	1	1	1		Assessment
			good	of risk within		ber	, u	Assessments	Assessments	Assessments	Assessments	Assessments		of the
21.1.7.			_	the	of the			of the	of the	of the	of the	of the		Performance
1		Public	accountability	structures	Performance			Performance	Performance	Performance	Performance	Performance		of Service
		Participa	and	and	of Service			of Service	of Service	of Service	of Service	of Service		provider
		tion	transparency	operations of				Provider/s	Provider/s	Provider/s	Provider/s	Provider/s		signed by the
				the	submitted by			submitted by	submitted by	submitted by	submitted by	submitted by		HOD and
				Municipality				HOD to the	HOD to the	HOD to the	HOD to the	HOD to the		Proof of
					Department			Municipal	Municipal	Municipal	Municipal	Municipal		submission to
					to the			Manager by 30		Manager by	Manager by 31	Manager by		the SCM
					Municipal			June 2021	30 September	31 December	March 2021	30 June 2021		
					Manager			- 11	2020	2020	- 11 6	- 11		
	CS 13	Municipa	To ensure	To effectively	Amount	Rand 0	R9 210		Collection of	Collection of	Collection of	Collection of		Comparison
CS- SO: 23.1.3		i Financial	that the municipality	and efficiently manage the	collected on the budgeted	Value	000.00	R9 210	R2 302	R2 302	R2 302	R2 302		between actual
23.1.3				municipality's				budgetted	500.00 on the budgetted	500.00 on the budgetted	500.00 on the budgetted	500.00 on the budgetted		expenditure
		,		cash flow	the			revenue for	revenue for	revenue for	revenue for	revenue for		against Income
		Managem		cusii iioii	Directorate in			the Directorate		the	the Directorate	the		and
		ent			respect of the			by 30 June	Directorate by	Directorate by	by 31 March	Directorate by		Expenditure
					2018/2019			2021	30	31	2021	30 June 2021		Report from
					financial year				September	December				Finance
									2020	2020				
KZN266-		Municipa	To ensure	To effectively	Containment of	Rand 0	R19,172,9	Containment of	Containment of	Containment	Containment of	Containment of		Comparison
CS-	13.1	I	that the	and efficiently	operational	Value	24.00	operational	operational	of operational	operational	operational		between
SO:23.1.			municipality	manage the	expenditure			expenditure	expenditure	expenditure	expenditure	expenditure		actual
3.1			remains		within			within	within	within	within	within		expenditure
		and		cash flow	budgetary			budgetary	budgetary	budgetary	budgetary	budgetary		against Income
		Managem	viable		limits for the			limits for the		limits for the	limits for the	limits for the		and
		ent			Directorate in			Directorate in		Directorate for the	Directorate for	Directorate for		Expenditure
					respect of 2018/2019			respect of 2018/2019	the quarter amounting	guarter	the quarter amounting to	the quarter amounting		Report from Finance
					financial year.			financial year		amounting to	R4 793	to R4 793		rinance
					illialiciai yeai.			amounting to		R4 793	231,00 by 31	231,00 by 31		
								R19 172	September	231,00 by 31	March 2021	June 2021		
								924,00 by 30		December				
								June 2021	2020	2020				
KZN266-	CS 14	Municipa	Ensure the	To work	Number of	Num 0	n/a	6 Progress	n/a	n/a	3 Progress	3 Progress		Proof of
CS-			maintenance of			ber		Reports on AG	1	-	Reports on AG	Reports on AG		submission
SO23.2	:		sound financial	obtaining a	Reports on AG			Action Plan	1		Action Plan	Action Plan		
.3		Viability	practices	Clean Audit	Action Plan			submitted by	1		submitted by	submitted by		
		and		Report from	submitted by			Head of	1		HOD to the	Head of		
		Managem		the Auditor-	Head of			Department to	1		Municipal	Department to		
		ent		General	Department			the Municipal	1		Manager by 31	the Municipal		
					to the			Manager by 30	1		March 2021	Manager by		
					Municipal			June 2021				30 June 2021		

				Manager											
KZN266 CS- SO 25.1.3	:	5 Spatial and Environme ntal	projects take	Develop and implement holding of programmes and projects that address the environmental challenges, including those	Date n/	a R40 000.00	Environmental Week held by 30 June 2021	n/a	n/	'a	n/a	w	nvironmental Veek held by 0 June 2021		Invitations, Attendance Register and Photos
KZN266 CS- SO: 25.1.3.	15.1	Spatial and Environme	promote the protection of environmental assets To ensure that the Municipality's	presented by Climate Change	Date n/	a R40 000.00	Arbor Day event held by 30 Septembei	Arbor Day event held by	n/	/a	n/a	n	/a		Invitations, Attendance Register and
		ntal	development strategies and projects take cognizance of environmentall y sensitive areas and promote the protection of environmental assets	and projects that address the environmental challenges, including those presented by Climate Change impacts, faced by the Municipality			2020	September 2019							Photos
KZN266 CS- SO: 25.1.3.	15.2	Environme ntal	projects take cognizance of environmentall y sensitive areas and promote the protection of environmental assets	including those presented by Climate Change impacts, faced by the Municipality	re ent es	a R120	held in 24 Wards by 30 June 2021		al Pr he W De 20	ogrammes Id in 8 ards by 31 ecember 120	Environm Programm held in 3 Wards b March 2	nes a 3 P ny 31 h 021 M	nvironment		Invitations, Attendance Register and Photos
KZN266 CS- SO 25.1.4	:	5 Spatial and Environme ntal	To ensure that the Municipality's development strategies and projects take cognizance of environmentall y sensitive areas and promote the protection of environmental	Development Number of Monthly implementati Reports of On of the programme for Implemen Alien Weed on of the Eradication eradication programme submitted to Council	ber n ati	R100 000.00		3 Monthly Reports on the Implementat ion of the Alien Plant Eradication Programme submitted to Council by 30 September 2020	Re th Im or Ali Er. Prr su Co	Monthly ports on e e plementati of the ien Plant adication ogramme bmitted to uncil by 31 ccember 120	3 Month Reports Impleme n of the A Plant Eradicat Program submitte Council I March 2	on the R ntatio th the R ntatio the R ntatio the R ntatio the R ntation	Monthly eports on the mplementatio of the Alien lant radication rogramme ubmitted to ouncil by 30 une 2021		Monthly Reports on the Implementatio nof the Alien Plant Eradication Programme submitted to Council

ULUNDI MUNICIPALITY REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

	assets										

8. ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

8.1. INTRODUCTION: LEGISLATIVE REQUIREMENTS

The Organizational and Individual Performance Management System adopted by Ulundi Municipality is informed by the municipal planning legislative framework. Section 40 of the Municipal Systems Act, Act 32 of 2000 requires the Municipality to adopt an efficient Performance Management System (PMS) that will allow for the of performance monitoring, evaluation and improvement of the Municipality Organizational(Strategic/Municipal/Corporate), Departmental (Operational/Unit) and Individual (Employee) levels. All the levels are integrated and interdependent in the way of function. As per Section 34 of the Municipal Systems Act, the Municipality is required to review the IDP at annual basis. The review of the Key Performance Areas, the associated Indicators and Targets is a critical component of the IDP review.

The Municipal Planning and Performance Management Regulations (2001) further stipulate that the municipality's Performance Management System (PMS) serves to provide a framework that defines how the Municipality will undertake and manage the municipal cycle and processes adopted for performance planning, monitoring, measurement, review, reporting and improvement. This includes identifying the role-players

8.2. ORGANIZATIONAL PERFORMANCE MANAGEMENT PROCESS

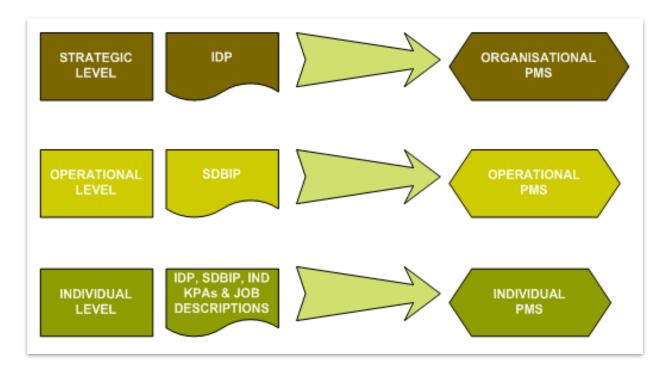
According to the provisions of the Municipal Systems Act, 32 of 2000, the municipalities must monitor and measure the progress of their performance by preparing quarterly and mid-year performance reports, in terms of Chapter 6 of the MSA, on performance management systems. These quarterly and mid-year reports make up the municipalities' annual performance reports (Section 46 report), which are submitted to the Auditor-General, together with the financial statements, for auditing. After adoption of the audited performance report by the municipal council, it must then be submitted to the MEC for Local Government.

The key performance indicators were crafted in line with the municipality's development priorities and objectives outlined in the IDP, which will remain in force for the duration of the IDP period in order to maintain consistency in measuring and reporting on long terms strategies and projects. Measurable performance targets were for each development priority and objective. To ensure that regular reporting takes place the Audit and Performance Committee gives feedback to Council. For the 2018/2019 financial year individual performance agreements and performance plans were signed by the Municipal Manager and Heads of Departments. Ulundi Municipal Council approved the Integrated Development Plan, the Scorecard and the Service Delivery and Budget Implementation Plan which are in line with the vision and mission of the municipality and contains the annual performance targets that are also in line with the national key performance areas.

8.3. HOW THE OPMS IS APPLIED IN THE MUNICIPALITY

The IDP Priorities are aligned to the National Key Performance Areas. In terms of the IDP, Organizational objectives are incorporated into the Organisational PMS by developing applicable indicators for measuring of performance and then setting of targets. All is consolidated into an Organisational Score-card to allow for measuring and reporting of performance at an Organisational/Strategic level.

The Organisational Score-card is then unpacked at a departmental level and informs the development of Service Delivery Budget Implementation Plans (SDBIP's) to allow for performance reporting at an operational level as is required in terms of the MFMA. Idealistically, the SDBIP aligns itself with Powers and Functions, Objectives of the Department aligned to IDP and the allocated budget, relevant indicators and targets. The SDBIP is then cascaded into Section 57 Performance Agreements. All of these performance reports are then amalgamated into the Annual Performance Report that forms a component of the Annual Report as prescribed in the MFMA. Reporting is done quarterly, with supporting evidence being confirmed and audited. The illustration below outlines the OPMS processes as adopted by the Municipality.



8.4. ANNUAL PERFORMANCE REPORT OF THE PREVIOUS YEAR

Ulundi Municipality has prepared and adopted an Annual Performance Report as per Section 46 of the Municipal Systems Act (Act 32 of 2000). Section 46. (1) of the Act stipulates that a municipality must prepare for each financial year a performance report reflecting:

- (a) the performance of the municipality and of each external service provider during that financial year;
- (b) a comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and
- (c) measures taken to improve performance.

The Municipality also complies with Chapter 12 of the Municipal Finance Management Act which stipulates that an annual performance report must form part of the municipality's annual report. The annual performance reporting on the 2018/2019 financial year has been completed and reflected in the Organisational Performance Scorecard in a table format (as prescribed by KZN CoGTA).

The Annual Performance Report should be read in conjunction with the Ulundi Annual Report, including the Annual Financial Statements as well as Auditor General Report on the Annual Financial Statements and Performance Information for each financial year and forms the baseline for the following financial year. Outlined below is an outline of the performance on some of the key priority areas (Full Annual Report is attached as Annexure to the IDP)

8.4.1. PERFORMANCE HIGHLIGHTS: 2018/2019 FINANCIAL YEAR

The Ulundi Local Municipality has continued to provide free basic services to the community and deliver key functions especially with regard to electrification and road access during 2018/2019 financial year. The programmes and projects were facilitated in order to bring change to all residents, be of assistance to the community and make their lives better. Attention was also placed on facilitating and encouraging investment and local economic development in order to grow the economy, lessen unemployment and create jobs.

8.4.2. MONITORING AND EVALUATION

Heads of Departments are required to submit quarterly performance reports for monitoring and evaluation of actual performance against set targets. Some challenges in terms of the submission of quarterly performance reports timeously were experienced during the financial year but it did occur.

8.4.3. AUDIT COMMITTEE

The Audit Committee met on a quarterly basis as required by legislation. A record is available for inspection in the Internal Audit Unit.

8.4.4. AUDITING OF PERFORMANCE INFORMATION

In terms of the Local Government: Municipal Systems Act, 2000, Sec 45 requires that the results of performance measurement in terms of Sec 41 (1) (c) must be audited as part of the internal auditing process and annually by the Auditor-General. Indeed, auditing of the Performance Management System and Audit of Performance Information was conducted for all four quarters.

8.4.5. STRATEGIC PLANNING

During the current financial year, Ulundi Local Municipality undertook the process of convening and holding the strategic planning process in compliance with the Municipal Systems Act and the Municipal Finance Management Act.

8.4.6. INTEGRATED DEVELOPMENT PLANNING (IDP)

The Integrated Development Plan is one of the key tools for local government to tackle its developmental functions, roles and responsibilities. It is part of an integrated system of planning and service delivery and includes issues such as municipal budget, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

8.4.7. INFRASTRUCTURE, PLANNING AND DEVELOPMENT

The Ulundi Local Municipality continues to invest in infrastructure through development and maintenance to ensure that the basic needs of the people are met. Road access and community facilities, including halls and sports facilities, have been constructed, upgraded and maintained.

8.4.8. ORGANISATIONAL SCORECARD

Ulundi Local Municipality has adopted the Key Performance Area Model, the report will reflect its performance results clustered as per the 6 National Key Performance Areas. The results were assessed using the colour coded criteria as shown in the table below.

	Rating Keys
1	Not Achieved
2	Partially Achieved
3	Fully Achieved
4	Excellent Achievement
5	Outstanding Achievement
	Total

8.4.9. SUMMARY OF RESULTS OF PERFORMANCE FOR THE ORGANISATION: 2018/2019

Illustrated below is the summary on results of the Municipality's performance for the 2018/2019 financial year. The full consolidated score-card of Ulundi Municipality is outlined in the overleaf below.

No. of		2017/2018		No. of Set		2018/2019	
Set	Achieved	Not	Partially	Targets	Achieved	Not	Partially
Targets		Achieved	Achieved			Achieved	Achieved
26	48	3	0	55	50	04	01
25	54	6	3	70	65	02	03
24	33	4	2	36	32	02	02
8	7	4	1	09	06	03	0
7	11	1	0	14	13	0	01
8	9	2	1	18	16	0	02
98	162	20	7	202	182	11	9
	Set Targets 26 25 24 8	Set Targets Achieved 26 48 25 54 24 33 8 7 7 11 8 9	Set Targets Achieved Achieved Achieved Not Achieved Achieved 26 48 3 25 54 6 24 33 4 8 7 4 7 11 1 8 9 2	Set Targets Achieved Achieved Achieved Not Achieved Achieved Partially Achieved Achieved 26 48 3 0 25 54 6 3 24 33 4 2 8 7 4 1 7 11 1 0 8 9 2 1	Set Targets Achieved Achieved Not Achieved Achieved Partially Achieved Targets 26 48 3 0 55 25 54 6 3 70 24 33 4 2 36 8 7 4 1 09 7 11 1 0 14 8 9 2 1 18	Set Targets Achieved Achieved Not Achieved Achieved Partially Achieved Targets Achieved 26 48 3 0 55 50 25 54 6 3 70 65 24 33 4 2 36 32 8 7 4 1 09 06 7 11 1 0 14 13 8 9 2 1 18 16	Set Targets Achieved Achieved Not Achieved Achieved Partially Achieved Targets Achieved Achieved Not Achieved Achieved 26 48 3 0 55 50 04 25 54 6 3 70 65 02 24 33 4 2 36 32 02 8 7 4 1 09 06 03 7 11 1 0 14 13 0 8 9 2 1 18 16 0

Table 69: ULUNDI LOCAL MUNICIPALITY'S ORGANISATIONAL SCORECARD FOR 2018/2019 FINANCIAL YEAR

			Objective	_	Performance	Unit of Baselir	_	Comparison with	previous year	Current ye	ar			Responsible		Ward	Status	Measures	
Alignmen	Number	KPA			Indicator	Measur 2018/2 e 9 Actual		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	/taken tol improve performan ce	lequired
<zn266 -<br="">ΓS- SO:1.1</zn266>	TS 1.1	Service	effective electricity distribution service within the license	electricity		overhe lines Date attend to	2,5 Km mediur ead voltage line ed 30/06/2019	n1 Over headline will be upgraded by 30 June 2018		1 Overhead line	d2 overhea lines	od2,5 Km mediui voltage line 30/06/2019	n Nil	Technical Services	R793 895.48	Ward 19	Not Achieved	Target not met due to Financial Contrains, Target will be met in the next financial year.	
XZN266 - IS- SO:1.2		Basic Service Delivery	effective electricity distribution service within the license	preventative maintenance programme	Date the Planned Preventative Maintenance Programme (for electricity is approved by the Municipal Manager by 31 July 2018	Number n/a	31/07/2018 12 Monthl Progress Reports	approved by the Municipal Manager by 3: July 2017 y12 Monthly Progress Reports on the implementation of the maintenance programme	(for electricity shetwork) is approved by the Municipa Manager by 31 July 2017 12 Monthly Progress Reports on the implementation of the maintenance programme submitted to	12 Monthly Progress Reports		31/07/2018 12 Monthi Progress Report	31/07/2018 ly9 Monthl s Progress Report	Technical Services	R212	Ward 1 - 24		i i	Monthly Progress Report & Works orde in accordance with the plan
KZN266 - rs- s0:1 3	TS 2	Basic Service Delivery		construction of electrification project within the license area of the municipality	electrified households (cabling with a	Number n/a	electrified households (cabling with meter box) i Ntabebomvu a pre- approved b	n <mark>meter box) ir</mark>	electrified households a(cabling with a meter box) ir sNtabebomvu //as pre	1 1 -	n/a	electrified households	ıy.	fTechnical Services -	R1,764,010 .00	5	Achieved		Council Resolution with Preproved li of electrification project Business Plan, Monthly Progress Reports Close On Report
(ZN266 - rs-so:1 3.1	TS 2.1	Basic Service Delivery	To provide ar effective electricity distribution service within the license	construction of	electrified households	Number n/a	30 household electrified (cablin with a meter box in Osingathini a	g k)	n/a	30	n/a	electrified (cabling with	ds Electrification of 30 a households n 100% complete	fTechnical Services -	R1,080,010 .00	10	Achieved		Council Resolution with Pre

IDP			Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen t	Number	КРА			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	Required
			area of the Municipality	license area of the municipality	meter box) in Osingathini as pre- approved by Council by 30 June 2019		pre-approved by Council by 30 June 2019					Osingathini as pre- approved by Council by 30 June 2019							of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out
KZN266 TS-50:1 .3.2	-TS 2.2			construction of	electrified households (cabling with a	Number n/a	80 households electrified ir Konfoor (cabling with a meter box as pre-approved by Council by 30 June 2019	n 3 3 1	n/a	80	n/a	electrified in Konfoor (cabling	100% complete	fTechnical Services	R2,880,010 .00	13	Achieved		Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out
KZN266 TS-50:1 .3.5	-TS 2.3			construction of	felectrified households (cabling with a		15 households electrified (cabling with a meter box, in Nondlovu ab pre-approved by Council by 30 June 2019	5) (n/a	15	n/a	electrified (cabling with a	100% complete	Technical Services	R540,000.0	8	Achieved		Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out
KZN266 TS- \$0:1 .3.6	-TS 2.4	Delivery		construction of	electrified households (cabling with a		16 households electrified (cabling with a meter box in Nkonjeni as pre- approved by Council by 30 June 2019	3) -	n/a	16	n/a	electrified (cabling with a	100% complete	fTechnical Services -	R576,000.0	9	Achieved		Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out

IDP			Objective	Strategies	Performance	Unit of Baselin		Comparison with	previous year	Current ye	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen t	Numbei	rKPA			Indicator	Measur 2018/2 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	
KZN266 - TS-SO:1 .3.7	TS 2.5	Basic Service Delivery		construction of	f <mark>electrified</mark> households cabling with a	Numbe n/a	electrified (cablin with a meter box in Okhukho as pre	() (cabling with a e-meter box) ir y Okhukho as pre	electrified a(cabling with a nmeter box) in -Okhukho as ypre-approved		n/a	electrified (cabling with a	100% complete	Technical Services	R720,000.0	15	Achieved		Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .3.10	TS 2.6	Basic Service Delivery		construction of	f <mark>electrified</mark> households cabling with a	Numbe n/a	electrified (cablin with a meter box in Makokwana a pre-approved b	s60 household: gelectrified ()(cabling with a simeter box) ir yMakokwana a epre- approved by Council by 30 June 2018	electrified a(cabling with a nmeter box) in sMakokwana as ypre- approved		n/a	electrified (cabling with a	100% complete	Technical Services	R1,080,000	15	Achieved		Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out
KZN266 - TS-SO:1 .3.11	TS 2.7	Basic Service Delivery	area of the Municipality	construction of electrification project within the license area of the municipality	felectrified households (cabling with a meter box) in Idlebe as pre- approved by Council by 30 June 2019		electrified (cablin with a meter box in Idlebe as pre approved b Council by 30 Jun 2019	o)(cabling with a comment of the com	electrified a(cabling with a meter box) in- idlebe as pre- yapproved by Council by 30 June 2018		n/a	electrified (cabling with a meter box) ir Idlebe as pre approved by Council by 30 June 2019	100% complete	Services	R720,000.0		Achieved		Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 - TS-SO:1 .3.12	TS 2.8	Basic Service Delivery		construction of	f <mark>electrified</mark> households e(cabling with a	,	in Kwamame a	gelectrified () (cabling with a smeter box) ir y Kwamame as pre	electrified a(cabling with a nmeter box) in -Kwamame as ypre-approved		n/a	electrified (cabling with a	100% complete	Technical Services	R720,000.0 0	5	Achieved		Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports &

DP	Project	National	Objective	Strategies	Performance	Unit of Baseli	ne Annual Target	Comparison wit	th previous year	Current ye	ar			Responsible	Financial V	Ward	Status	Measures	POE
Alignmen	Number	rKPA			Indicator	Measur 2018/ e 9 Actua		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs		2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	/taken tol improve performan ce	Required
																			Close Ou Report
ZZN266 - S-SO:1 3.13	TS 2.9	Basic Service Delivery		construction of electrification project within the license area of the municipality	electrified households (cabling with a	Numbe n/a r	15 household electrified (cablin with a meter box in Ezihlabeni a pre-approved b Council by 30 Jun 2019	g s y	n/a	15	n/a	15 households electrified (cabling with a meter box) in Ezihlabeni as pre-approved by Council by 30 June 2019	15 households -	Technical Services	R540,000.0 2 0	20	Achieved		Council Resolution with Pre approved lis of electrification n projects Business Plan, Monthly Progress Reports & Close Ou Report
ZN266 - S-SO:1 3.14	TS 2.10	Service		construction of electrification project within the license area of the municipality	electrified households (cabling with a	Numbe n/a	15 household electrified (cablin with a meter box in Sishwili as pr approved b Council by 30 Jun 2019	g c) e y	n/a	15	n/a	15 households electrified (cabling with a meter box) in Sishwili as pre- approved by Council by 30 June 2019	15 households -	Technical Services	R540,000.01	.1	Achieved		Council Resolution with Pro approved li of electrification project Business Plan, Monthly Progress Reports Close On
ZN266 - S-SO:1 3.15	TS 2.11	Service		construction of electrification project within the license area of the municipality	electrified households (cabling with a	Numbe n/a	10 household electrified (cablin with a meter box in Phoqukhalo a pre-approved b Council by 30 Jun 2019	g :) s y	n/a	10	n/a	10 households electrified (cabling with a meter box) in Phoqukhalo as pre-approved by Council by 30 June 2019	10 households -	Technical Services	R360 8	3	Achieved		Report Council Resolution with Pr approved li of electrification project Business Plan, Monthly Progress Reports Close O Report
ZN266 - 5-SO:1 .16	TS 2.12	Service	To provide an effective electricity distribution service within the license	construction of electrification project within the	electrified households	Numbe n/a	15 household electrified (cablin with a meter box in Jikaza as pre approved b	g () e-	n/a	15	n/a	15 households electrified (cabling with al meter box) in Jikaza as pre-	15 households -	Technical Services	R540,000.08	3	Achieved		Council Resolution with Prapproved I

IDP			Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen t	Number	rKPA			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs		2018/2019 (Actual)	Department	Implication s		(Achieved , Not Achieved	taken to improve performan ce	
			area of the Municipality	license area of the municipality	Jikaza as pre- approved by Council by 30 June 2019		Council by 30 June 2019					approved by Council by 30 June 2019							electrificatio n projects, Business Plan, Monthly Progress Reports &
KZN266 TS-SO:1 .3.17	-TS 2.13	Service		construction of	f <mark>electrified</mark> households (cabling with a		20 household: electrified (cabling with a meter box in Thembalan (Nkonjeni) as pre- approved by Council by 30 June 2019	; ; ;	n/a	20	n/a	20 households electrified (cabling with a meter box) in Thembalani (Nkonjeni) as pre-approved by Council by 30 June 2019	20 households -	Technical Services	R720,000.0 0	9	Achieved		Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out
KZN266 TS-SO:1 .3.18	TS 2.14	Service		construction of	f <mark>electrified</mark> households (cabling with a		10 household: electrified (cabling with a meter box in Ngalonde as pre-approved by Council by 30 June 2019	5 /	n/a	10	n/a	10 households electrified (cabling with a meter box) in Ngalonde as preapproved by Council by 30 June 2019	10 households -	Technical Services	R360,000.0 0	3	Achieved		Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out
KZN266 · TS-SO:1 .3.19	TS 2.15	Service		construction of	f <mark>electrified</mark> households (cabling with a		15 households electrified (cabling with a meter box, in Nhlonga & Ekushumayeleni as pre-approved by Council by 30 June 2019		n/a	15	n/a	15 households electrified (cabling with a meter box) in Nhlonga & Ekushumayeleni as pre- approved by Council by 30	15 households -	Technical Services	R540,000.0 0	2	Achieved		Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report

IDP	Project	National	Objective	Strategies	Performance	Unit of	Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	POE
Alignmen t	Numbe	erKPA			Indicator	e 9	2018/201 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	Required
KZN266 TS-SO:1 .3.20	-TS 2.16	Basic Service Delivery		construction o	felectrified households (cabling with a	Number	n/a	10 households electrified (cabling with a meter box) in Mhlwathini as pre-approved by Council by 30 June 2019	n/a	n/a	10	n/a	10 households electrified (cabling with a meter box) in Mhlwathini as pre- approved by Council by 30 June 2019		Technical Services	R360,000.0	18	Achieved		Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out
KZN266 TS-SO:1 .3.21	-ТЅ 2.17	Basic Service Delivery		construction o	felectrified households (cabling with a	Number	n/a	electrified (cabling with a meter box) in Esiphiva as pre-	(cabling with a meter box) in Esiphiva as pre-	electrified (cabling with a meter box) in Esiphiva as pre- approved by		n/a	electrified (cabling with a	Electrification of 66 households - 100% complete	Technical Services	R2,116,131	1,613	Achieved		Council Resolution with Pre- approved list of electrificatio n projects, Business Plan, Monthly Progress Reports & Close Out Report
KZN266 TS- SO:1 .4	-TS 3	Basic Service Delivery	To provide ar effective electricity distribution service within the license area of the Municipality	electricity	Reduce the distribution loss from 23% to 19% by 30 June 2019		n/a	4%	Reduce the distribution loss from 45% to 42% by 30 June 2018		3%	n/a	4%	19%	Technical Services	n/a	Ward 1 - 24	Achieved		Distribution loss report
KZN266 TS- SO:2.1	-TS 4 1	Basic Service Delivery	Maintenance of the roads and storm water network for those	of urban and township roads	and ad hoc maintenance Plan submitted to the Municipal Manager by 31 July 2018	r r Number	maintena nce plan		Municipal Manager by 31 July 2017 12 Monthly Progress Reports on the implementation Planned and Ad- Hoc Maintenance Plan submitted to	Ad hoc maintenance Plan approved by Municipal Manager by 30 July 2017 6 Monthly Progress Reports on the implementatio n Planned and Ad-Hoc	maintenan ce Plar submitted to the Municipal Manager by 31 July 2018	ו	Update planned and ad hot maintenance Plan submitted Manager by 31 July 2018 12 Monthly Progress Reportson the implementation Planned and Ad-Hoc Maintenance Plan submitted		Technical Services	R 1,500,000. 00	Ward 1 - 24	Not Achieved		Monthly Progress Reports & Works order in accordance with the plan

IDP			Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible		Ward	Status	Measures	
Alignmen t	Number	КРА			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	Required
					Manager by 30 June 2019		Manager by 3C June 2019	Exco by 30 June 2018	to Exco by 30 June 2018			to the Municipa Manager by 30 June 2019							
KZN266 TS- SO:2.2	-TS 5	Basic Service Delivery	Maintenance of the roads and	upgrading of the roads and storm	Upgrading of 2km dof 3.63 km tar road, esingle lane 7 m wide of CBD Roads & sidewalk (Phase 2) by 30 June 2019		Upgrading of 2km of 3.63 km tar road, single lane 7 m wide of CBD Roads & sidewalk (Phase 2) by 30 June 2019	r 7 0	n/a	Upgrading of 2km of 3.63 km tai road, single lane 7 m wide of CBD Roads & sidewalk (Phase 2)	r e n f	Upgrading or 2km of 3.63 km tar road, single lane 7 m wide or CBD Roads 8 sidewalk (Phase 2) by 30 June 2019	100% complete	Technical Services	R6,753,602	12	Achieved		Business Plan, Progress Reports an close ou report
KZN266 TS- SO:2.2.1	-TS 5.1	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and		d 1.8 Km of tar road, esingle lane 5m		Rehabilitation of 1.8 Km of tar road, single lane 5m wide B North Roads (Phase 2) by 30 June 2019	1	n/a	Rehabilitation of 1.8 Km of tar road single lane 5m wide E North Roads (Phase 2)	f	Rehabilitation of 1.8 Km of tai road, single land 5m wide B North Roads (Phase 2) by 30 June 2019	100 % complete	Technical Services	R5,800,000	12	Achieved		Business Plan, Progress Reports an close ou report
KZN266 TS- SO:2.2.2		Basic Service Delivery	Maintenance of the roads and	upgrading of the roads and storm water network	1Km of regraveled droads per ward in the following wards: Wards 1 , 2, 3, 4, 5, 6, 11, 9, 12, 18, 19, 7 by 30 June 2019		13 Km regraveled roads in Wards 1 2, 3, 4, 5, 6, 11, 9, 12, 18, 19, 7 by 30 June 2019	n/a	n/a	1Km or regraveled roads per ward in the following wards: Wards 1, 2, 3, 4, 5, 6, 11, 9, 12, 18, 19, 7.	· •	13 Km regraveled roads in Wards 1 , 2, 3 4, 5, 6, 11, 9, 12, 18, 19, 7 by 30 June 2019		Technical Services		1,2,3 4, 5, 6 11,9, 12,18 19,	Not Achieved ,	completed due to cash	Plan, Progress Reports an close ou
KZN266 TS- SO:2.2.3	-TS 5.3	Basic Service Delivery	Maintenance of the roads and	upgrading of the	Construction of 1 IlKm of 4.678 Km tar eroad 4m wide single lane Unit L Roads (Phase 1) by 30 June 2019		Construction of 1 Km of 4.678 Km tar road 4m wide single lane Unit I Roads (Phase 1) by 30 June 2019	r	n/a	Constructi on of 1 Km of 4.678 Km tai road 4m wide single lane Unit I Roads (Phase 1)	1 3 r	Construction of 1 Km of 4.678 Km tar road 4m wide single lane Unit I Roads (Phase 1 by 30 June 2019	100 % complete	Technical Services	R2,000,000	22	Achieved		Business Plan, Progress Reports an close ou report
KZN266 TS- SO:2.2.4	-TS 5.4	Basic Service Delivery	Construction, Upgrading and Maintenance of the roads and	upgrading of the roads and storm water network	Construction of 1 dKm of 2.5 Km tar eroad 4m wide single lane Babanango Roads (Phase 1) by 30 June 2019		Construction of 1 Km of 2.5 Km tar road 4m wide single lane Babanango Roads (Phase 1) by 30 June 2019	2 2 5	n/a	Constructi on of 1 Km of Babanango Roads		Construction of 1 Km of 2.5 Km tal road 4m wide single land Babanango Roads (Phase 1 by 30 June 2019		Technical Services	R3,000,000	16	Achieved		Business Plan, Progress Reports an close ou report

IDP		National	Objective	Strategies		Unit of Baseline		Comparison wit	th previous year	Current yea	ar			Responsible		Ward	Status	Measures	
Alignmen t	Numbe	rKPA			Indicator	Measur 2018/20 e 9 Actuals	1	2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	
			Municipality is responsible for	5															
KZN266 - TS- SO:2.2.5	-TS 5.5	Basic Service Delivery	Maintenance of the roads and	Construction, maintenance and lupgrading of the roads and storm water network	gravel road 5.5m	Km n/a	Construction of 1.: Km gravel road 5.5m wide single lane Mhlahlan Road (Phase 1) b 30 June 2019	d e e	n/a	Construction of 1.5 Km of 4.5 Km gravel road 5.5m wide single lane Mhlahlane Road (Phase 1)	f 1	Construction of 1.5 Km grave road 5.5m wid single lan Mhlahlane Roa (Phase 1) by 30 June 2019	e e	Technical Services	R1,668,000	10	Achieved		Business Plan, Progress Reports and close ou report
KZN266 - TS- SO:2.2.6	-TS 5.6	Basic Service Delivery	Maintenance of the roads and	Construction, maintenance and upgrading of the roads and storm water network	lane 5.5m wide		Construction of 1 Km of 7.2 Kn single lane 5.5n wide Ward (Phase 1) gravel Roads by 30 June 2019	n n 6	n/a	Construction of 1.5 Km of 7.2 Km single land 5.5m wide Ward 6 (Phase 1 gravel Roads	f n	Construction of 1.5 Km of 7.2 Km singl lane 5.5m wid Ward 6 (Phase 1 gravel Roads b 30 June 2019	e .)	Technical Services	R1,000,000	6	Achieved		Business Plan, Progress Reports and close ou report
kZN266 - TS- SO:2.2.7	-TS 5.7	Service	Maintenance of the roads and	2	Stormwater drainage and 800	Km n/a	Upgrading of Stormwater drainage and 80 meter resurfacin in CBD (Phase 2) b 30 June 2019	g	n/a	Upgrading of Stormwate r drainage and 800 meter resurfacing in CBE (Phase 2)	e 0	Upgrading of Stormwater drainage and 80 meter resurfacing i CBD (Phase 2) by 30 Jun 2019	n	Technical Services	R4,200,000	12	Not Achieved	for this project not	Plan, Progress Reports and close ou report
KZN266 - TS- SO:2.2.8	-TS 5.8	Basic Service Delivery	Maintenance of the roads and	2	tar road 7m wide		Rehabilitation of 1.5 Km of 8 Km tar road 7m wide single lane of Unit D Road (Phase 2) by 30 June 2019	e f s	n/a	Rehabilita tion of 1.5 Km o 8 Km, tal road 7m wide single land of Unit E Roads (Phase 2)	f T	Rehabilitation of 1.5 Km of Km, tar road 7r wide singl lane of Unit I Roads (Phase 2 by 30 June 2019	e O	Technical Services	R3,000,00 0.00	22	Achieved		Business Plan, Progress Reports and close ou report

IDP	Project	National	Objective	Strategies	Performance	Unit of Bas	seline Ar	nnual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	POE
Alignmen t					Indicator		tuals		2017/2018 (Target)	2017/2018 (Actual)		Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	Required
kZN266 TS- SO:2.2.9	-TS 5.9	Service	Maintenance of the roads and	fupgrading of the roads and storm water network	Construction of 35 Streetlights in CBD, Unit C and Unit B North by 30 June 2019	er	35 CE Ui	onstruction of 5 Streetlights in 5 BD, Unit C and nit B North by 0 June 2019		n/a	Constructi on of 35 Streetlight s in CBD, Unit C and Unit B North	i t	Construction of 35 Streetlights in CBD, Unit and Unit B North by 30 June 2019		Technical Services	R851,262.		Not Achieved	could not start due to insufficien	Progress Reports and
KZN266- CS- SO 3.1	CS 1	Basic Service Delivery	effective integrated waste management service within the Municipality	development of a Regional Landfil site under the direction of the Zululand District Municipality	development of a Landfill Site by 30 June 2019	site			Development and Approval by Council of a Business Plan to apply for funding of the Development of the Landfill Site by 30 June 2018		30/06/201 9	n/a	30/06/2019	30/06/2019	Services	n/a	Ward 1 - 24	Achieved	years	Copies c applications submitted and proof c submission
KZN266- CS- SO 3.2	CS 2 :	Basic Service Delivery	effective integrated waste management	Waste Management Plar		Number <mark>4</mark>	Av co	wareness's	4 Community Environmental Awareness's conducted by 30 June 2018	Environmental Awareness's	Communit Y Environmen	0	Environmental Awareness's	12 Community Environmental Awareness's conducted by 30 June 2019	Services	R46 000.00	Ward 1 - 24	Achieved		Public Notices, Attendance Register and Photos
KZN266- CS- SO 3.2.1	CS 2.1	Basic Service Delivery	effective integrated waste management	ean Integrated Waste Management Plan	Community Clean-		Ca Av co		4 Community Clean-up Campaign Awareness's conducted by 30 June 2018	4 Community Clean-up Campaign Awareness's were conducted by 30 June 2018	Communit y Clean-up Campaign Awareness'	0	4 Community Clean-up Campaign Awareness's conducted by 30 June 2019	/9 Community Clean-up Campaign Awareness's conducted by 30 June 2019	Services	R10 000.00	Ward 1 - 24	Achieved		Public Notices, Attendance Register and Photos
KZN266- CS- SO 3.2.2	CS 2.2	Basic Service Delivery	effective integrated waste management	Development and implementation of an Integrated Waste Management Plar for the Municipality	collections of refuse in the CBD by 30 June 2019	Number n/a	re [.] do	fuse in the CBD	365 collections of refuse in the CBD by 30 June 2018	of refuse in the	collections of refuse in	n/a	of refuse in the	365 collections of refuse in the CBD done by 30 June 2019	Services	735,984.00	Ward 12	Achieved		Monthly Report and inspection forms
KZN266- CS- SO 3.2.3	CS 2.3	Basic Service Delivery	effective integrated waste management	Waste Management Plar			Co (O & Cli fai Ta	old New Taxi Rank eansing ablution cility and Old axi Rank) by 30	365 Refuse Collections done (Old & New Tax Rank Cleansing ablution facility and Old Tax Rank) by 30 June 2018	Collections were done by 30 June 2018	365 Refuse Collections done (Old & New Taxi Rank Cleansing ablution facility and	1	Collections done	i	Services	1,079,060. 00	Ward 12	Achieved		Monthly Report and inspection forms

	-		Objective	Strategies	Performance	Unit of Baseline		Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
lignmen	Number	'KPA			Indicator	Measur 2018/20 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand Old Tax	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved , Not Achieved	taken to improve performan ce	Required
										Rank)									
ZN266- S- SO: .2.4	CS 2.4	Basic Service Delivery	effective integrated waste management	-	Collection of Refuse in Babanango Town by 30 June 2019	Number n/a	Refuse done i	of 104 Collections on Refuse done in Babanango Town by 30 June 2018	n <mark>of Refuse were</mark> ndone by 30	Collections	n/a	of Refuse done i Babanango	ns 104 Collections nof Refuse done in Babanango eTown by 30 June 2019	Services	167,400.00	Ward 16	Achieved		Monthly Report an inspection forms
ZN266- S- SO: .2.5	CS 2.5		effective integrated waste management	Development and implementation of an Integrated Waste Management Plan for the	Operation		Khuculula	, , ,	Khuculula IlCampaign were conducted by	Operation Khuculula Campaign	n/a	Khuculula Campaign (Illega dumping removal)	n 4 Operation Khuculula al Campaign (Illega dumping removal) Oconducted by 30 June 2019	Services	R100 000.00		Achieved		Invitations, Attendance Register an Photos
ZN266- 5- SO: 2.6	CS 2.6	Basic Service Delivery	effective integrated waste management	implementation of an Integrated Waste	supplied to appointed service providers by 30		refuse bag supplied t appointed service	s <mark>refuse bag</mark>		black)n/a	refuse bag supplied t appointed service provider		Community Services	110,000.00		Achieved		Monthly report, billir statement
:N266- i- SO: 2.7	CS 2.7	Service	effective integrated waste management	implementation of an Integrated	supplied to urban households by 30		refuse bag supplied to urba	k311 760 blac srefuse bag nsupplied to urbai Ohouseholds by 3i June 2018	srefuse bags nsupplied to Durban households by	black refuse bags supplied to	5	refuse bag supplied t urban	k 311 760 black gsrefuse bags osupplied to urban yyhouseholds by 30 June 2019	Community Services	360,000.00		Achieved		Monthly report, billii statement
:N266- i- SO: 2.8	CS 2.8	Service	effective integrated waste management	Development and implementation of an Integrated	supplied to waste pickers by 30 June 2019		refuse bag supplied to wast		esupplied to	black refuse bags supplied to	5	refuse bag supplied t	k 52 800 black gsrefuse bags osupplied to ywaste pickers by 30 June 2019	Services	100,000.00		Achieved		Monthly report, billii statement
:N266- 6- SO: 2.9	CS 2.9		effective integrated waste management	Development and implementation of an Integrated			3 600 black refus bags supplied t refuse trucks by 3 June 2019	orefuse bag Osupplied to refuse trucks b	srefuse bags supplied to		5	supplied t		Community Services	30,000.00		Achieved		Monthly report, billir statement
ZN266- S- SO: .2.10	CS 2.10	Service	effective integrated waste		0		refuse bag	s <mark>refuse bag</mark>	_	18 000 black refuse bags supplied to		refuse bag	ck 18 000 black grefuse bags osupplied to cleansing	Services	70,000.00		Achieved		Monthly report, billin statement

IDP	-		Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen t	Number	rKPA			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	Required
			service within the Municipality		ncleansing services eby 30 June 2019		cleansing services by 30 June 2019	scleansing service by 30 June 2018		cleansing services		services by 3 June 2019	Oservices by 30 June 2019						
KZN266- CS- SO 3.2.11	CS 2.11	Service	effective integrated waste management	implementation o	dsupplied for clean up campaigns by n30 June 2019	Number n/a	2 000 black refuse bags supplied for clean up campaigns by 30 June 2019	refuse bag supplied for clear	srefuse bags nsupplied for yclean up campaigns by	2 000 black refuse bags supplied for clear up campaigns	S	supplied fo clean u			30,000.00		Achieved		Monthly report, billing statement
KZN266- CS- SO 3.2.12	CS 2.12	Basic Service Delivery	effective integrated waste management	implementation o ean Integrated Waste Management Plan				Removals fron Ulundi to luThungulu	n Removals from OUlundi to uThungulu	from Ulundi to uThungulu	0	Ulundi t uThungulu	e 63 Waste nRemovals from oUlundi to uThungulu Dlandfill site by 30 June 2019		4,980,000. 00		Achieved		Invoice 8 Proof o Payment
KZN266 TS- SO:4 1	-TS 6	Basic Service Delivery	community and sport facilities to	fconstruction of a community hal within areas where such halls are srequired	a Nomkhanya Il Community Hall by e 30 June 2019	Date 0	Construction of Nomkhaya Community Hall by 30 June 2019	Nomkhaya	project status Ilof Nomkhaya dCommunity	Nomkhaya Communit y Hall9	o f	Construction of Nomkhaya Community Ha by 30 June 2019	f100% complete	Technical Services	R1,781,687 .88	15	Achieved		Business Plan, Progress Reports and close ou report
KZN266 · TS- SO 4.1.1	-TS 6.1 :	Basic Service Delivery	community and sport facilities to	fconstruction of a community hal within areas where esuch halls are srequired	Unit A Community IIHall by 30 June 2019	Date 0	Renovations of Unit A Community Hall by 30 June 2019	n/a /	n/a	Renovation s of Unit A Communit y Hall	10 A	Renovations of Unit of Community Ha by 30 June 2019	f100% complete	Technical Services	R1,781,687 .88	18	Achieved		Business Plan, Progress Reports and close ou report
KZN266 · TS- SO 4.1.2	-TS 6.2 :	Basic Service Delivery	community and sport facilities to	fconstruction of a community hal within areas where such halls are srequired	a <mark>Unit B - South</mark> Il <mark>Community Hall by</mark>	Date 0	Renovations of Unit B - South Community Hall by 30 June 2019	n/a	n/a	Renovation s of Unit B South Communit y Hall	n 0 -	Renovations of Unit B - Sout Community Ha by 30 June 2019		Technical Services	R1,501,859 .00	19	Achieved		Business Plan, Progress Reports an- close ou report
KZN266 - TS- SO 4.1.3	-TS 6.3 :	Basic Service Delivery	community and	fconstruction of a dcommunity hal owithin areas where	a Unit D Community II Hall Phase 2 by 30	Date	Construction of Unit D Community Hall Phase 2 by 30 June 2019		of Unit E Il Community	Constructi on of Unit D Communit	t	Construction of Unit I Community Ha Phase 2 by 3 June 2019		Technical Services	R1,739,640 .78	21	Achieved		Business Plan, Progress Reports and

IDP	Project	National	Objective	Strategies	Performance	Unit of Ba	aseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	POE
Alignmen t	Numbe	rKPA			Indicator	Measur 20 e 9 Ad	018/201 ctuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved) Not Achieved	taken to improve performan ce	Required
				such halls are required							y Hal Phase 2	1								close out report
KZN266- DPL- SC 5.1	DPL 1	Basic Service Delivery	availability of Council Owned land for residential,		didentification of land for sale/rental and processing by	f	/a	Identification of land for sale/renta and processing by 30 June 2019	land for sale and		on of land for sale/rental	1	land for sale/rental and	Identification of land for sale/rental and processing by 30 June 2019	Planning 8 Development	n/a		Achieved		Agenda, Minutes & Attendance Register of Portfolio Committee where proposed sites were tabled
KZN266- DPL- SO5.2	DPL2	Basic Service Delivery	availability of Council Owned land for residential, commercial and industrial development	spirit of co- operation with traditional leadership to facilitate access to	engagements with 9 Traditiona Councils to discuss Wall-to-Wall Scheme proposals by 30 June 2019	I 5		Engagements with 9 Traditional Councils to discuss Wall-to-Wall Scheme proposals by 30 June 2019	ITB and Traditional Council to discuss about the current and the proposed	Council were engaged to discuss about the current and the proposed wall-to- wal	Scheme proposals	e	Traditional Councils to discuss Wall-to-	with 6 Traditional Councils to discuss Wall-to- Wall Scheme	Planning 8 Development	n/a		Not Achieved		Agenda, Minutes & Attendance Registers
KZN266- DPL- SO5.3	DPL 3	Basic Service Delivery	availability of Council Owned land for residential,	in Ulundi Town for which approved layouts are in place in order to attract	Engagements with Technical Services land the Zululand District	5 1	/a	with Technical Services and the Zululand District	t <mark>Zululand District</mark> Municipality to	the Zululand District Municipality Were engaged to service land	nts with Technical Services and the	<u>.</u>	with Technical Services and the Zululand District Municipality to service land by	3 Engagements with Technical Services and the Zululand District Municipality to service land by 30 June 2019		n/a		Achieved		Corresponde nce & proof of submission and Agenda, Minutes & Attendance Register
KZN266- PS-SO 6.1.1	PS 1	Basic Service Delivery	effective and appropriate response to all	Level 1 Disaster Risk Management Plan approved by Council of the	tForum Meetings convened by 30	5		4 Disaster Management Forum convened by 30 June 2019	Management Forum meetings	Management Forum		ri0 2	Forum convened	Management	Protection Services	n/a		Not Achieved		Agendas, Minutes & Attendance Registers
KZN266- PS-SO 6.1.1.1	PS 1.1	Basic Service Delivery	effective and appropriate response to all	Level 1 Disaster Risk Management Plan approved by Council of the	t30 June 2019	Number 0		12 Fire Drills Conducted by 30 June 2019	n/a	n/a	12 Fire Drills Conducted			12 Fire Drills Conducted by 30 June 2019		n/a		Achieved		Invitation to Community Members, Attendance Registers, Yearly Plan

IDP		National	Objective	Strategies	Performance	Unit of Baseli		Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen t	Number	rKPA			Indicator	Measur 2018/: e 9 Actua		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	Required
KZN266- PS-SO 6.1.1.2	PS 1.2	Basic Service Delivery	effective and appropriate response to al	Level 1 Disaster Risk Management Plan approved by Council of the	tWorkshops conducted by 30		4 Disaste Community Workshops conducted by 31 June 2019		n/a	4 Disaster Communit Y Workshops conducted	10	4 Disaste Community Workshops conducted by 30 June 2019	r4 Disaster Community Workshops Oconducted by 30 June 2019	Protection Services	n/a		Achieved		Agendas, Minutes & Attendance Registers
XZN266- PS-SO 5.1.1.3	PS 1.3	Service Delivery	effective and appropriate response to al	Level 1 Disaster Risk Management Plan approved by Council of the	trained by 30 June		50 Fire Comba Volunteers recruitment 8 trained by 30 Juni 2019	&	n/a	50 Fire Combat Volunteers recruitmen t & trained by 30 June 2019		Volunteers recruitment 8	tO Fire Combat Volunteers recruitment & trained by 30 June 2019	Services	n/a		Not Achieved		Attendance Register, Invitation to attend & Certificate of attendance
XZN266- DPL- SO7.1	DPL 4	С	demand of housing	prioritisation of the objects in the	Date of Review of a fHuman Settlement Plan by 30 June 2019		Undertake the process of Review of a Humai Settlement Plan b	n	n/a	Undertake the process of Review of a Human Settlement Plan	6	process o Review of a Human Settlement Plan	Undertake the fprocess of Review of a Human Settlement Plan by 30 June 2019	Planning 8 Development		All 24 Wards	Achieved		Copy of Project Inception Report, Copy of 1st Draft Human Settlement Plan, Copy of Final Draft Human Settlement Plan, Human Draft Settlement Plan and Council Resolution
KZN266- DPL- SO7.2	DPL 4.1	Economi c		the construction	fNumber of Housing Forum Meetings fconvened by 30 June 2019			y7 Housing Forun nMeetings convened by 30 OJune 2018	Forum	_	0	Meetings	Housing Forum Meetings convened by 30 June 2019	Development	n/a		Achieved		Agenda, Minutes & Attendance Registers
KZN266- CS- SO: B.1	CS 4	Local Economi c Develop ment	participation ir sports by communities	enhancement of sporting talent	Date of holding of fZonal play- offs in tpreparation for the Local Mayoral Cup (6 zones) by 30 June 2019		preparation fo the Local Mayora	nZonal play-offs in rpreparation fo Ilthe Local Mayora dCup (6 zones held by 30 Juni 2018	rin preparation Ifor the Loca)Mayoral Cup (6 ezones) held by	offs in preparation n for the	1	preparation fo the Loca Mayoral Cup (6	Zonal play-offs in preparation for Ithe Local Mayoral Cup (6 Zones) held by 30 June 2019	Services	310,000.00	All 24 Wards	Achieved		Team Sheets, schedule of zonal play- offs, pictures
KZN266- CS- SO: 8 .2	CS 5	Local Economi c Develop ment	participation ir sports by communities	participation of	e f	held b Septe	Local Mayoral Cu by 30Games held by 30 mbeSeptember 2018 each	pStaging of Loca OMayoral Cup Games held by 30 June 2018	Cup Game	Mayoral	0	Cup Games held	Local Mayoral Cup Games held rby 15 September 2018	Services	471,000.00		Achieved		Invitations, Team sheets, photos

IDP	Project	National	Objective	Strategies	Performance	Unit of	Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	POE
Alignmen t	Number	КРА			Indicator	e	2018/201 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved , Not Achieved	taken to improve performan ce	Required
				events involving al communities																
KZN266- CS- SO: 8.2.1	CS 5.1	Local Economi c Develop ment	participation ir sports by communities		Mayoral Cup games by 30		ce by 30 Septembe r each	Squads to the District Mayora Cup games by 30	Squads to the District Mayora	games held by 02	Attendanc e of Squads to the District Mayoral Cup games	0	Squads to the District Mayora	Squads to the District Mayoral Cup games by 20	Community Services	R655 000.00		Achieved		Invitations, Team sheets, photos
KZN266- CS- SO: 8.2.2	CS 5.2	Local Economi c Develop ment	participation ir sports by communities	-	December 2018	Date	ce by 31 Decembe	Attendance o Squads to Salga Games by 31 December 2018	a <mark>Squads to Salga</mark> 1 <mark>Games by 3</mark> 1		e of Squads		Squads to Salga Games by 31	Attendance of Squads to Salga Games by 6-9 December 2018		410,200.00		Achieved		Invitations, Team sheets, photos
KZN266- CS- SO: 8.2.3	CS 5.3	Local Economi c Develop ment	participation ir sports by communities	participation of	2			Ulundi Marathor Event held by 31 October 2018	Event held by 31			0	Event held by 31	Ulundi Marathon Event held by 21 October 2018		361,850.00		Achieved		Posters, registration forms, photos
KZN266- CS- SO: 8.2.4	CS 5.4	Local Economi c Develop ment	participation ir sports by communities	_	Sport Council Workshop by 30	Date	0	Managers and Sport Counci Workshop held by	Managers and	Sport Council Workshop held	Codes Managers and Sport	0	Managers and Sport Counci Workshop held	Sport Codes Managers and Sport Council Workshop held by 30 September 2018	Community Services	R19 000.00		Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 8.2.5	CS 5.5	Local Economi c Develop ment	communities	participation of communities in a variety of sport codes and facilitate	festablishment of Sporting Structures (League formation		o	Sports codes	r <mark>(League</mark>) <mark>formation fo</mark>	by 18	for Sports	o	Sports codes	(League formation for Sports codes) establishment by	Community Services	80,000.00		Achieved		Invitations, Attendance Register and Photos

		National	Objective	Strategies	Performance	Unit of Baselin		Comparison with	previous year	Current ye	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen t		rKPA			Indicator	Measur 2018/2 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	·
KZN266- CS- SO: 8.2.6	CS 5.6	Economi c	participation ir sports by communities		f	Date 0	Horse Riding Even held by 30 June 2019		gHorse Riding DEvent was held by 30 Apri 2018	Riding	0		Horse Riding DEvent held by 22 April 2019		253,000.00		Achieved		Invitations/p osters and Photos
KZN266- CS- SO: 9.1	CS 6	Economi c Develop ment	cultural heritage o	Develop and implement cultura factivities that	tFestival by 30 dSeptember 2018 e f		Ulundi Cultura Festival held by 30 September 2018	lUlundi Cultura DFestival held b 30 Septembe 2017	y Festival held by	Cultural	0	Festival held by	lUlundi Cultural yFestival held by r24 September 2018	Services	192,000.00		Achieved		Invitations/p osters and Photos
KZN266- CS- SO: 9 .1.1	CS 6.1	Economi c Develop ment	cultural heritage of the communities	implement cultura factivities that underline and	tto the Reed Dance" devent by 30 eSeptember 2018 f		Operation "Siyaya to the Reed Dance" held by 30 September 2018	d <mark>"Siyaya to the</mark>	dReed Dance	the Ree	o	Reed Dance held by 30	Operation e"Siyaya to the "Reed Dance" Dheld by 7-9 September 2018	·)	309,000.00		Achieved		Invitations/p osters and Photos
KZN266- CS- SO: 9 .1.2	CS 6.2	Economi c Develop ment	cultural heritage o	implement cultura factivities that	t Games by 30 June 12019		Local Indigenous Games event held by 30 June 2019		tIndigenous		0	Games even	s_ocal Indigenous tGames event eheld by 23 May 2019	Services	19,000.00		Achieved		Invitations/p osters and Photos
KZN266- CMS- SO 9.1	CMS 1	Economi c Develop ment	cultural heritage of the communities	implementation of cultural activities	31 December 2018	/	ingoma Event held by 31 Decembe 2018	, .	n/a	Ingoma Event held	0	held by 3:	tingoma Event I held by 16 December 2018	Management			Achieved		Invitations, Photos & Expenditure Report
KZN266- CMS- SO: 9 .1.1	CMS 1.1	Economi c Develop ment	cultural heritage of the communities	implementation of cultural activities	SCampaign by 30 September 2018	Date 0	Tourism Campaigr conducted by 30 September 2018			Tourism Campaign conducted	0		Tourism Campaign conducted by 27 September 2018	Management Services	₹708, 975.00		Achieved		Invite, pictures and Attendance Register & proof of expenditure
KZN266- CMS- SO: 9 .1.2	CMS 1.2	Economi c Develop	cultural heritage o the communities	implementation of cultural activities	SCommemoration by 30 September 2018	Date 0	Shaka's Day Commemoration by 30 Septembe 2018	yn/a r	n/a	Shaka's Day Commemo ration	0	Commemoration by 30	yShaka's Day n Commemoratio n by 30 September 2018	Services			Achieved		Invite, pictures and Attendance Register & proof of expenditure

IDP			Objective	Strategies		Unit of Baseline		Comparison with	previous year	Current yea	ır			Responsible	Financial Ward		Measures	
Alignmen t		rKPA			Indicator	Measur 2018/20 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s	(Achieved Not Achieved	/taken to improve performan ce	Required
KZN266- CS- SO: 10.1	CS 7	c Develop	incidence of infection and address the impact	Align municipal programmes with those of sector departments such as the Department of Social Development vis-à-vis HIV/AIDS prevention support	Ward Aids Committee Workshop by 31 January 2019	5	Ward Aids Committee Workshop held by 31 January 2019	Committee	Committee Workshop held	Ward Aids Committee Workshop held	0	Committee Workshop held		Community Services	152,000.00	Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 10.1.1	CS 7.1		incidence o infection and address the impact of the HIV/AIDS pandemic withir	Align municipal programmes with those of sector departments such as the Department	Date of staging the World Aids Day Commemoration by 31 December 2018	,	World Aids Day Commemoration event held by 31 December 2018	Commemoration event held by 3:	Commemorati Lon event held	Day	0	Commemoration event held by 3:	World Aids Day Commemoratio In event held by 1 December 2018		68,000.00	Achieved		Invitations/p osters and Photos
KZN266- CMS- SO 11.1	CMS 2	с	communities ir	initiatives of national and provincial	Confirmation of		Confirmation of the availability of funding for EPWM from Department of Public Works confirmed by 30 September 2018	ofunding for EPWI from Departmen of Public Work Oconfirmed by 30	fof the Pavailability of tfunding for SEPWP from Department of	of funding for EPWP from Departmen	0	the availability of funding fo EPWP fron Department of Public Work	fConfirmation of fthe availability rof funding for EPWP from fDepartment of Public Works Oconfirmed by 01 August 2018	Management Services	n/a	Achieved		Signed Incentive Grant Agreement for EPWP and confirmation from Finance of receipt of grant
KZN266- CMS- SO 11.2	CMS 3	c Develop	communities in addressing the ravages of poverty	indigent households within communities and providing those households with a	for the Municipality for implementation in the 2019/2020		Reviewed and adopted Indigent Register for the Municipality for implementation the 2019/2020 financial year by 30 June 2019	Register for the Municipality for implementation on the 2019/2020	tadopted Indigent rRegister for the Municipality Ofor	and adopted Indigent Register for the Municipalit y for implement ation in the	n/a	implementation in the 2019/2020	tadopted	Corporate & Management Services	n/a	Achieved		Council resolution & Indigent Register
KZN266- CMS- SO 11.2.1	CMS 3.1	Economi c	communities ir addressing the ravages of poverty		assistance to		assistance to persons who are in	passistance to persons who are nin need through Mayoral Grant	passistance to epersons who hare in need through	who are in need	0	assistance to persons who are in need through Mayoral Grant			700,000.00	Achieved		Request, approval & proof of expenditure

IDP			Objective	Strategies		Unit of Baseli		Comparison with	previous year	Current yea	ar			Responsible		Ward	Status	Measures	
Alignmen t	Number	rKPA			Indicator	Measur 2018/2 e 9 Actual		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved , Not Achieved	taken to improve performan ce	Required
KZN266- CMS- SC 11.2.2	CMS 3.2	Economi c Develop	communities in addressing the ravages of poverty prevalent within	initiatives of		Rand 0 Value	Provision o assistance tr persons who are in need through Mayoral Outreach Programme by 30 June 2019	ffn/a o n h h	n/a	Provision of assistance to persons who are ir need through Mayoral Outreach Programm	0 5 1	assistance to persons who are	passistance to epersons who are hin need through Mayoral Outreach	Management Services	k408,975.00		Achieved		Request, approval & proof of expenditure
KZN266- CS-SO 11.2	CS 3	Local Economi c Develop ment	communities in addressing the ravages of poverty prevalent within the municipality	indigent households within communities and providing those households with a	R2500, Minor - R2000) by 30 June		in need (withou competent person to bury, Adult R2500, Minor	Burials to persons twho are in need	were approved by 30 June 2018	of Burials to persons		Burials to persons who are in need (withou competent person to bury	bBurials to epersons twho are in need (without ,competent ,person to bury)Adult		2,000,000. 00		Achieved		Record of Indigent Register and Application form approved by the Municipal Manager
KZN266- CMS- SO 11.2.1	CS 3.1	c Develop	communities in addressing the ravages of poverty prevalent within the municipality	indigent households within communities and	Indigent (Groceries voucher = R500) by 30 June 2019	Rand n/a Value	vouchers for the indigent (Groceries vouche	dProvision of food vouchers for the indigen r(Groceries evoucher = R500 by 30 June 2018	applicants twere approved by 30	of food vouchers		Provision of food vouchers for the indigent (Groceries voucher = R500 by 30 June 2019	the indigent (Groceries)voucher	Services t	600,000.00		Achieved		Record of Indigent Register and Application form approved by the Municipal Manager
KZN266- FS- SO: 11 .2	FS 1	Economi c Develop ment	communities in addressing the ravages of poverty prevalent within the municipality	indigent households within			95% - 100% Free Basic Service budget spent by 30 June 2019		n/a	95% - 100% Free Basic Service budget spent	ón/a	Basic Service	e70% Free Basic Service budget Vspent by 30 June 2019	Services	R350 000.00		Not Achieved		Eskom Report of Free Basic Electricity provided
KZN266- FS- SO: 11 .2.1	FS 1.1	Economi c Develop	communities in addressing the ravages of poverty prevalent within the municipality	indigent households within	consumer accounts with refuse rebates lby 30 June 2019		95% - 100% consumer accounts with refuse rebates b 30 June 2019		n/a	95% - 100% consumer accounts with refuse rebates		consumer accounts with	696% consumer accounts with refuse rebates by 30 June 2019	Services	R786 000.00		Not Achieved		Billing Report

IDP			Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	nr			Responsible	Financial	Ward	Status	Measures	
Alignmen t	Number	KPA			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved , Not Achieved	taken to improve performan ce	Required
KZN266- FS- SO: 11 .2.2		Economi c Develop	communities in addressing the ravages of poverty prevalent within	indigent households within	consumer accounts with property rates rebates by 30 June 2019		95% - 100% of consumer accounts with property rates rebates by 30 June 2019		n/a	95% - 100% of consumer accounts with property rates rebates	n/a	property rate	f96% of consumer haccounts with sproperty rates Drebates by 30 June 2019		R750 000.00		Not Achieved		Billing Report
KZN266- CS- SO: 12 .1	CS 8	c Develop	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	projects and programmes to address gender	Date of staging of Woman's Day Celebration by 31 August 2018		Woman's Day Celebration held by 31 August 2018	Celebration held by 31 August	held by 09	Day	n/a	Celebration held	yWoman's Day dCelebration held t <mark>by 28 Aug</mark> ust 2018	Services	65,500.00		Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 12.1.1	CS 8.1	c Develop	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	projects and programmes to address gender	fDate of holding of Women's Day Summit by 31 August 2018		Women's Day Summit held by 31 August 2018	Women's Day Summit held by 31 August 2017	Summit held	Day	n/a	Summit held by	yWomen's Day ySummit held by 29 August 2018		39,000.00		Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 12.1.2	CS 8.2	c Develop	To ensure that the needs of the constituent special groups within the Municipality are addressed as a priority	projects and programmes to address gender	Date of holding of Men's Day by 31 July 2018		Men's Day held by 31 July 2018	Men's Day helo by 31 July 2017	Nil	Men's Day held	n/a		d <mark>M</mark> en's Day held by 27 July 2018		85,500.00		Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 12.2.1	CS 9.1	c Develop	needs of the constituent special groups within the	implementation of projects and programmes that focus on youth	Celebration" Event		"June 16 Celebration" Event held by 30 June 2019	Celebration"	Celebration" Event held by	"June 16 Celebration " Event held	,	Celebration"	6"June 16 Celebration" DEvent held by 20 June 2019	Community Services	97,500.00		Achieved		Invitations/p osters and Photos
KZN266- CS- SO: 12.2.2	CS 9.2	c Develop	needs of the constituent special groups within the	implementation of projects and programmes that focus on youth	1		"Take a Girl/Boy Child" to Work event held by 31 May 2019	Child" to Work	Girl/Boy Child"	Girl/Boy Child" to	n/a	Child" to Worl	y"Take a Girl/Boy kChild" to Work 1event held by 30 May 2019	Services	130,000.00		Achieved		Invitations, Attendance Register and Photos, Certificate of Attendance
KZN266- CS- SO: 12.2.3	CS 9.3	c Develop	needs of the constituent special groups within the	implementation of projects and programmes that focus on youth		Date n/a	Youth Summit held by 30 June 2019	Youth Summit held by 30 June 2018	Youth Summit held by 28 June 2018		n/a		t <mark>Youth Summit</mark> eheld by 30 May 2019		46,000.00		Achieved		Invitations, Attendance Register and Photos

			Objective	Strategies		Unit of Bas		Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen t	Number	rKPA			Indicator	Measur 201 e 9 Act	.8/201 ruals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	Required
KZN266- CS- SO: 12.2.4	CS 9.4	С	needs of the constituent special groups within the	implementation of projects and programmes that focus on youth	Date of holding of Youth Educational Programme Event tby 31 January 2019	Date n/a		Youth Educational Programme Event held by 31 January 2019	Educational Programme Event held by 31	Youth Educational Programme Event held by 07 March 2018	_	n/a t	Youth Educational Programme Event held by 3 January 2019	Youth Educational Programme 1Event held by 01 October 2018	Community Services	268,500.00		Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 12.2.5	CS 9.5	Economi c Develop		implementation of projects and programmes that focus on youth		Number n/a				Guidance	Guidance			r3 Career sGuidance Events eheld by 30 June 2019	Services	400,000.00		Not Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 12.2.6	CS 9.6	c Develop		implementation of projects and programmes that focus on youth		Date n/a		Children's' Holiday Programme held by 30 June 2019	n/a	n/a	Children's' Holiday Programm e held	n/a	Children's' Holiday Programme hel by 30 June 2019	Holiday	Services	21,500.00		Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 12.2.7	CS 9.7	c Develop		implementation of projects and programmes that focus on youth		Date n/a		Library Week Event held by 31 March 2019	n/a	n/a	Library Week Event held	n/a		kLibrary Week 1Event held by 18- 22 March 2019		122,500.00		Achieved		Invitations, Attendance Register and Photos
(ZN266- CS- SO: 12.2.8	CS 9.8			implementation of projects and programmes that focus on youth		Date n/a		Literacy Week event held by 30 September 2018		event held by	Week	n/a	event held by 3	kLiteracy Week Devent held by 7 September 2018		114,000.00		Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 12.2.9	CS 9.9	c Develop		implementation of projects and programmes that focus on youth		Date n/a		4 Quality of Life Forum Meetings held by 30 June 2019	n/a	n/a	4 Quality of Life Forum Meetings held		Forum Meeting	e4 Quality of Life sForum Meetings eheld by 30 June 2019	Services	180,000.00		Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 12.2.10	CS 9.10	Economi c Develop ment	needs of the constituent special groups within the	implementation of projects and programmes that focus on youth	activism against	Date n/a		"16 days of activism against Women's and Children" event held by 30 November 2018	n/a	n/a	"16 days of activism against Women's and Children" event held	fn/a	activism agains Women's an Children" even held by 3 November 2018	f"16 days of tactivism against dWomen's and tChildren" event Dheld by 27 November 2018	Services	68,000.00		Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 12.2.11	CS 9.11		needs of the constituent special	implementation o	Number of Sanitary fTowel Programme held by 30 June t2019	Number n/a		2 Sanitary Towel Programme held by 30 June 2019	n/a	n/a	2 Sanitary Towel Programm e held	/n/a	Programme hel	el2 Sanitary Toweld Programme held by 30 June 2019	Services	100,000.00		Achieved		Invitations, Attendance Register and Photos

IDP	-		Objective	Strategies		Unit of Base		Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen	Number	KPA			Indicator	Measur 2018 e 9 Actu		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	/taken to improve performan ce	·
		ment	Municipality are addressed as a priority	focus on youth matters	ו														
KZN266- CS- SO: 12.2.12	CS 9.12	Economi c Develop	needs of the constituent specia groups within the	implementation of projects and programmes that focus on youth		Number n/a	4 ID Campaig held by 30 June 2019	insn/a	n/a	4 IE Campaigns held	Dn/a	4 ID Campaign held by 30 June 2019	is 7 ID Campaign held by 30 June 2019	sCommunity Services	100,000.00		Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 12.2.13	CS 9.13	Economi c Develop	needs of the constituent specia groups within the	implementation of projects and programmes that focus on youth	d Programme held t by 30 June 2019		4 Youth Cour Programme ho by 30 June 2019	eld	n/a	4 Youth Council Programm e held	n/a	Programme hel	il 8 Youth Counci dProgramme held by 30 June 2019	Services	100,000.00		Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO: 12.3	CS 10	c Develop	needs of the constituent specia groups within the Municipality are	implementation of programmes and	e	Date n/a		ent Disability Even 31 held by 3 December 2017	1 held by 23			held by 3	t Disability Even 1 held by 29 November 2018		211,000.00		Achieved		Invitations, Attendance Register and Photos, Certificate o Attendance
(ZN266- CS- SO: 12.3.1	CS 10.1	Economi c Develop	needs of the constituent specia groups within the Municipality are	implementation of programmes and		Date n/a	Homes Lunche Clubs in Ward	geVisit to Old Ag on Homes Luncheo 16Clubs in Ward 1 30and Ward 20 b 30 June 2018	nHomes 6Luncheon	Age Home: Luncheon Clubs ir Ward 16	s n	Homes Luncheon Club	e Visit to Old Age Homes Is Luncheon Club: din Ward 16 and Ward 20 by 19&21 June 2019	Services s	55,000.00	Ward 16 & Ward 20	Achieved		Communicat on, Attendance Register and photos
(ZN266- CS- SO: 12.3.2	CS 10.2	Economi c Develop	needs of the constituent specia groups within the Municipality are	implementation of programmes and	d <mark>Event by 30</mark> t <mark>September 2018</mark> e	Date n/a	Golden Gam Event held by 30 September 2018		Event held	Games	n/a	Golden Game Event held by 3 September 2018		sCommunity Services	180,000.00		Achieved		Invitations, Attendance Register and Photos, Certificate o Attendance
KZN266- CS- SO: 12.3.3	CS 10.3	Economi c Develop	needs of the constituent specia groups within the Municipality are	implementation of programmes and	dAwareness by 30 tOctober 2018		Cancer/Albinism Awareness held by 30 Octob 2018		dm Awareness	nism L <mark>Awareness</mark>		Cancer/Albinism Awareness hel by 30 Octobe 2018		Community Services	124,000.00		Achieved		Invitations, Attendance Register and Photos

IDP			Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen t	Number	rKPA			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved , Not Achieved	taken to improve performan ce	·
KZN266- PS-SO 13.1	PS 2	с	effective security for council asset	with service provider is signed and ensure that all	tPayments to the eservice provider in accordance with	Number n/a	12 monthly payments to the service provider in accordance with contractual provisions (Private Security Services) by 30 June 2019	payments to the service provide in accordance with contractual provisions	epayments to rthe service provider in accordance with	12 monthly payments to the service provider ir accordance with contractua provisions (Private Security Services)	e	service provide in accordance with contractua provisions (Private Security	v12 monthly epayments to the recovery control of the work of the w	r 2 1	7,700,000. 00		Achieved		Invoice 8 proof o payment
KZN266- PS-SO 13.2	PS 3	Economi c Develop	and security of all communities	implementation of a strategy to deal	Payments of Istipends to animal herders by 30 June			fPayments o stipend to 15	stipend to 15 Animal	Payments of stipend to 15	d .	stipend to 15	fPayments of sstipend to 15 sAnimal Herders		10,000.00		Not Achieved		Attendance Registers
KZN266- PS-SO 14.1	PS 4	С	functionality of the Driving License	and centralizing of all functions at the	collected on foudgeted revenue from traffic fines actually collected by 30 June 2019		Collected budgeted revenue from traffic fines amounting to RS 400 000.00 by 30 June 2019	revenue from straffic fine: amounting to R4 500 000.00 by 30		fines amounting to R9 400		traffic fine:	Collected budgeted hrevenue from traffic fines amounting to R9 863 672.43 by 30 June 2019		9,400,000.		Achieved		Income 8 Expenditure Reports
KZN266- PS-SO 14.1.1		Economi c	_	of relocating and centralizing of all functions at the	collected on budgeted revenue from learner's and License Fees by 30 June 2019		License Fees	revenue fron Learner's and	amounting to	Learner's and License Fees amounting	n/a e	Learner's and	_)	3,900,000. 00		Not Achieved		Income 8 Expenditure Reports
KZN266- PS-SO 14.1.2	PS 4.2	с	functionality of the	and centralizing of all functions at the Driver's License Testing Centre in accordance with	monthly Payments for a Commission Fee to Mikros in accordance with contractual forovisions by 30			Payments for a Commission Fee to Mikros ir accordance with contractual	Commission Fee to Mikros in accordance with	Payments for a Commissio n Fee to Mikros ir accordance	a	Commission Fee to Mikros ir accordance with contractual	Payments for a Commission Fee	<u>-</u> 1	1950000		Achieved		Invoice 8 proof o payment

IDP	Project	National	Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	nr			Responsible	Financial	Ward	Status	Measures	POE
Alignmen t	Number	rKPA			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	Required
KZN266- PS-SO 14.1.3	PS 4.3	Economi c	functionality of the Driving License	and centralizing of all functions at the Driver's License Testing Centre in	enforcement by fscreening of evehicles at random intervals and locations for at least 4200 hours by f30 June 2019	Hours n/a	Ensure speecenforcement by screening of screening of screening of screening and locations for at least 1920 hours by 30 June 2019	r f n	n/a	Ensure speed enforceme nt by screening of vehicles at random intervals and locations for at least 1920 hours	n/a	Ensure speed enforcement by screening of vehicles a random interval- and locations fo at least 1920 hours by 30 June 2019	/ f t s r	Protection Services	n/a		Not Achieved		speed control sheets (laser enforcement) and Monthly Mikross report or hours worked (camera enforcement
KZN266- P5-SO 14.1.4	PS 4.4	Economi c	functionality of the Driving License	and centralizing or all functions at the Driver's License Testing Centre ir accordance with the provisions or	visibility patrols,	Hours n/a	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 2800 hours by 30 June 2019		n/a	Ensure high visibility patrols, Point duty and moving violations by traffic vehicles especially within peak hours for at least 2800 hours		visibility patrols			n/a		Not Achieved) Monthly duty report by manager law enforcement
KZN266- PS-SO 14.1.5	PS 4.5	Economi c	functionality of the	e of relocating Pand centralizing of all functions at the Driver's License	edriver fitness eexercises (road ablocks) by 30 June a2019 f	Number n/a	Conduct at least 240 road worthiness and driver fitness exercises (road blocks) by 30 June 2019	d d 5 5	n/a	Conduct at least 240 road worthiness and driver fitness exercises (road blocks)	n/a	worthiness and driver fitness	dworthiness and ddriver sfitness exercises (road blocks) by		n/a		Not Achieved		Roadblock register
ZN266-PS- SO 14.1.6		с	functionality of the	of relocating eand centralizing o	econducted by 30 eJune 2019 n n f		20 Road Safety Educational Programmes conducted by 3C June 2019		n/a	20 Road Safety Educationa I Programm es conducted	n/a	Educational Programmes	12 Road Safety Educational Programmes conducted by 30 June 2019	Services	n/a		Not Achieved		Education programme agendas/Lett er of conv
KZN266- PS-SO 14.1.7	PS 4.7	Economi c	functionality of the Driving License	and centralizing of all functions at the	development and		Development and approval by Council of a Crime Prevention Strategy by 30 June 2019		n/a	Developme nt and approval by Council of a Crime	n/a	Development and approval by Council of a Crime Prevention	Nil /	Protection Services	n/a		Not Achieved		Crime Prevention Strategy Document and Counci Resolution

IDP	Project	National	Objective	Strategies	Performance	Unit of	Baseline	Annual Target	Comparison with	previous year	Current yea	nr			Responsible	Financial	Ward	Status	Measures	POE
Alignmen t	Number	КРА			Indicator	e 9	2018/201 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved / Not Achieved	taken to improve performan ce	Required
				accordance with the provisions of the National Roads Traffic Act							Prevention Strategy		Strategy by 30 June 2019							
KZN266- PS-SO 14.1.8	PS 4.8	Economi c	functionality of the	Undertake process of relocating and centralizing of all functions at the Driver's License Testing Centre in accordance with the provisions of the National Roads Traffic Act	Drivers' License Tests undertaker by 30 June 2019	2		2 400 of Learner Drivers' License Tests undertaker by 30 June 2019	n/a	n/a	2 400 of Learner Drivers' License Tests undertake	n/a	Drivers' License Tests undertaken by	2 460 of Learner Drivers' License Tests undertaken by 30 June 2019		n/a		Achieved		earner drivers icensing reports with number of tests done from the system
KZN266- PS-SO 14.1.9		Economi c	functionality of the Driving License Testing Centre	and centralizing of all functions at the	Prevention Inspections conducted on Business Premises by 30 June 2019			200 Fire Prevention Inspections conducted on Business Premises by 30 June 2019		n/a	200 Fire Prevention Inspections conducted on Business Premises		Prevention Inspections conducted on Business		Protection Services	n/a		Not Achieved		rire nspection Report signed off by Business Owners
KZN266- PS-SO 14.1.10		Economi c Develop ment	Maintenance of an environment that	Policing of Public Transport Traffic Fines Violations				12 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approva by the Municipa Manager in order to avoid issuing permits to taxis that owe the municipality traffic fines by 30 June 2019			12 Monthly Reports on the issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipalit y		issuance of Permits to Taxis by following the processes up to the final approval by the Municipal Manager in order to avoid issuing permits to taxis that owe the municipality	Reports on the issuance of Permits to Taxis by following the processes up to	Protection Services	n/a		Not Achieved		Monthly Reports, Public Fransport Permit Vouchers

IDP Alignmen		National	Objective	Strategies	Performance Indicator		Baseline 2018/201	Annual Target	Comparison with	previous year	Current yea	ır			Responsible	Financial	Ward	Status (Achieved	Measures taken to	
xiignmen :	Number	KPA			indicator	e	9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		Not Achieved	improve performan ce	Required
KZN266- CMS- SO15.1 KZN266- CMS- SO 15.1.1	CMS 4.1	Economi c Develop ment Local Economi c Develop	communities and contribute to the alleviation of poverty by stimulating employment To uplift communities and contribute to the alleviation of	the Municipality through the development and implementation of initiatives that stimulate job creation Stimulate development by expanding the local economy through sustainable use of the heritage assets of the municipality	Business Incubation Programs per nodal point conducted through SMME's Workshops by 3C June 2019 Number of work opportunities created through LED initiatives including capita projects by 30 June	k Number	n/a	conducted through SMME's Workshops and training by 30 June 2019 Creation of 152 work opportunities created through LED initiatives including capital projects by 30 June	Workshops & Exhibitions to be conducted by 30 June 2018 Creation of 100 work opportunities created through LED initiatives including capital projects by 30	Workshops & Exhibition were conducted by 30 June 2018 Creation of 235work opportunities created through LED initiatives including	conducted through SMME's Workshops and Creation of 152 work opportuniti es created through LED initiatives	n/a	nodal point to be conducted through SMME's Workshops and training by 30 June 2019 Creation of 152 work opportunities created through LED initiatives including capital projects by 30	Incubation Program per nodal point to be conducted through SMME's Workshops and training by 30 June 2019 Creation of 217 work opportunities created through LED initiatives including capital projects by 30	nagement Services	312,500		Achieved		Invitations, Attendance Registers, pictures, Expenditure Reports Quarterly Reports of
KZN266- CMS- SO 15.2	CMS 5	c Develop	communities and contribute to the		applications to various		n/a	Applications to 2 various funders to operationalize Business Plan on Aloe by 30 June 2019	various funders to operationalize Business Plan on	7 various funders to operationalize Business Plan on Aloe by 30	capital projects Application to 2 various funders to operationa		various funders to operationalize Business Plan on	Applications to 4 various funders to operationalize Business Plan on Aloe by 30 June 2019	Management	n/a		Achieved		Applications, Council resolution, proof o submission & acknowledge
KZN266- CMS- SO15.3		Economi c	communities and contribute to the alleviation of	support to sector departments that	meetings attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2019			programmes by Sector Departments by 30 June 2019	attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2018	attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2018	ation of food security programm es by	n/a	obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2019	attended to obtain progress on the implementation of food security programmes by Sector Departments by 30 June 2019				Achieved		Invitations, Minutes and attendance registers, Progress Reports of food securit programmes
KZN266- CMS- SO 15.4	CMS 7	с	communities and contribute to the alleviation of	of the municipality	planning for development of existing hospitality services to attract tourists to use	f /			development of existing hospitality services to attract tourists to use Cengeni Gate and Emakhosini/Oph	meeting	Participate in planning for developme nt of existing hospitality services to attract tourists to	n/a	planning for development of existing hospitality services to attract tourists to use Cengeni Gate and		Corporate & Management Services	n/a		Achieved		Invitations, Attendance Registers and photos

IDP			Objective	Strategies		Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen t	Number	КРА			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	Required
					plenary meetings by 30 June 2019		plenary meeting: by 30 June 2019	sReserves b' attending plenar meetings by 30 June 2019		use Cengeni Gate and Emakhosini /Ophat he Game Reserves by attending plenary	d i	Reserves by attending plenary meeting	eathe Game Reserves by attending splenary meetings by 30 June 2019	(
KZN266- CMS- SO 15.4.1		Economi c Develop ment	communities and contribute to the alleviation of	expanding the local	5	Value	expenditure on the	rthe budget fo fimplementation	nexpenditure or the budget fo implementatio	expenditur re on the budget for implement	- - -	expenditure or the budget fo implementation of LED Project	96% on expenditure or the budget for implementation of LED Projects by 30 June 2019	Management Services	k2,491,900. 00		Not Achieved		Expenditure Report fron Finance Department
KZN266- FS-SO 15.5.1	FS 2	c Develop	communities and contribute to the alleviation of	Committees are inspired to give preference to previously	disadvantaged individual owned companies by 30 June 2019		5 Bids awarded to previously disadvantaged individual owned companies by 30 June 2019	d	n/a	5 Bids awarded to previously disadvanta ged individual owned companies		to previously disadvantaged individual owned	7 Bids awarded to previously disadvantaged Individual owned companies by 30 June 2019	/Services	n/a		Achieved		Agenda an Minutes of MANCO meetings an appointmen letters
KZN266- FS-SO 15.5.2	FS 2.1	c Develop	communities and contribute to the alleviation of	inspired to give preference to previously disadvantaged	Quarterly Reports on the Implementation of SCM Policy submitted to Icouncil by 30 June 2019		SCM Policy submitted to	eReports on the fImplementation yof SCM Police	Reports on the Implementation of SCM Policy Submitted to	the /Implement pation of	f	Implementation of SCM Police submitted to	4 Quarterly Reports on the Implementation of SCM Policy submitted to Council by 30 June 2019	Services	n/a		Achieved		Copies (Minutes and summary (awards mad
CMS- SO17.1	CMS 8	Economi c Develop ment	development of small businesses and co- operatives as a vehicle to increase employment levels	development of small businesses and co- operatives	Intrapreneurial Skills Workshop for Small Business and Co-operatives conducted by 30 June 2019		Skills Workshop for Small Busines: and Co- operative: conducted by 30 June 2019	sBusiness and Co poperatives conducted by 30 June 2018	Intrapreneuria ISkills -Workshop fo Small Busines: Dand Co operatives conducted by 30 June 2018	rial Skills Workshop for Smal Business and Co operatives conducted	-	Skills Workshop for Smal Business and Co operatives conducted by 30 June 2019	-Business and Co- operatives Donducted by 30 June 2019	Management Services			Achieved		Invitations, Attendance Registers, pictures
KZN266- CMS- SO17.1.1	CMS 8.1	Economi c Develop	development of	establishment and development of	Informal Trader	Numbe n/a r	4 Informal Trade Meetings held with the municipality by 30 June 2019	e	n/a	4 Informa Trader Meetings held with the		4 Informa Trader Meeting held with the municipality by 30 June 2019	Trader Meetings	Corporate 8 Management Services	kn/a	All 24 Wards	Achieved		

			Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible		Ward	Status	Measures	
Alignmen	Number	КРА			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved , Not Achieved	taken to improve performan ce	Required
				small businesses and co- operatives	swith the municipality by 30 June 2019					municipalit y			with the municipality by 30 June 2019	: /					
KZN266- CMS- GO18.1	CMS 9	I Transfor		and implement the Municipality's Organogram	Date of review and approval of the Organogram for implementation in the 2019/2020 financial year by 30 June 2019		approval of the Organogram for implementation in the 2019/2020	dReview and eapproval of the rOrganogram for himplementation Oin the 2019/2020 yfinancial year b 30 June 2018	eapproval of the rOrganogram for Oimplementatio yn in the	the Organogra m for implement ation in the	f	approval of th Organogram fo implementation in the 2019/202	d Review and eapproval of the prorganogram for implementation oin the 2019/2020 yfinancial year by 26 June 2019	Services	n/a	All 24 Wards	Achieved		Correspond nce to HOD' Minutes of the LLF Approved Organogram s & Counc Resolution
CZN266- CMS- CMS- SO18.3	CMS 10	l Transfor		Treasury Regulations regarding the salary budget for	monthly submissions eto Finance		Finance Department of Active & Inactive employees to be paid based of approved salar	y12 monthl osubmissions to Finance n Department of eActive & Inactive eemployees to be npaid based of yapproved salar ebudget by 30 June 2018	y12 monthly osubmissions to Finance nDepartment or eActive 8 Inactive nemployees to	12 monthly submission s to Finance Department on Active Minactive Lemployees to be paid based or		Finance Department o Active & Inactiv employees to b paid based o approved salar	y12 monthly osubmissions to Finance nDepartment or eActive & Inactive eemployees to be npaid based or yapproved salan Obudget by 30 June 2019	Services	n/a		Achieved		Memo to th Department of Financ signed b HOD
(ZN266- CMS- SO 18.4	CMS 11	Transfor mation	positions within the organogram of	implemented for each position in the	payments to HR rConcept for		Concept for compilation of Ulundi Jol	<mark>f</mark> compilation o	or HR Concept for of compilation of bUlundi Job y Descriptions by	r <mark>to HF</mark> FConcept ofor	R	Concept for compilation compilation do	R1 Payment to HF or Concept for of Compilation or b Ulundi Job y Descriptions by 30 June 2019	Management Services	10,000.00		Achieved		Copies of Jo Descriptions prepared, payment voucher an invoice
KZN266- CMS- SO 18.4.1	11.1	mation	capacity within the Municipality for		Date Municipal tSkills Audit Report ssubmitted to Council for approval by 30 June 2019		Audit Repor	osubmitted to rCouncil fo	t Audit Report osubmitted to or Council fo	t Skills Audit Report submitted	i	Municipal Skill Audit Repoi submitted t Council fo approval by 3 June 2019	rt o or	Corporate 8 Management Services	n/a		Not Achieved		Work-study Report, Record of Training conducted Workplace Skills Pla Annual Report if PIVOTAL Report & Exprosof of Stubmission
ZN266- CMS- SO .9.1	CMS 12	Municipa I Transfor mation	To develop capacity within the Municipality for	implement the	Date of review and approval of dRecruitment &	Date n/a	approval o	of <mark>approval o</mark>		Review and fapproval of Recruitme nt 8		approval d		Corporate 8 Management Services	n/a		Achieved		MANCO & LLF Minutes, Copy

IDP			Objective	Strategies	Performance	Unit of Baselir		Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen t	Numbe	rKPA			Indicator	Measur 2018/2 e 9 Actual:		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	·
			effective service delivery	skills retentior strategies	Retention Strategy by 30 June 2019	,	Retention Strateg by 30 June 2019	yStrategy by 3 June 2018	OStrategy by 27 June 2018	Retention Strategy		Strategy by 3 June 2019	OStrategy by 26 June 2019	5					of reviewe policy & Council Resolution
KZN266- CMS- SO19.2	CMS 13	Municipa I Transfor mation	capacity within the Municipality for	dependency or	Date of submission to MANCO of a Close-out report reflecting the number of employees trained and acknowledged skills transferred by 30 June 2019		MANCO of a Close out repor reflecting the	-MANCO of tClose-out repor ereflecting th fnumber c demployees dtrained an	e f	Submission to MANCO of a Close- out report reflecting the number of employees trained and acknowled ged skills transferred by 30 June 2019	t t t	MANCO of a Close-ou report reflectin the number of employees trained an acknowledged skills transferre	MANCO of a tt Close-out report greflecting the offnumber of employees dtrained and	tServices e f	kn/a		Achieved		Close-out Reports acknowledg ment of Skil Transfer be employees working wif Consultants
KZN266- CMS- SO19.3	CMS 14	Municipa I Transfor mation	capacity within the Municipality for	with the Skills Development Ac by implementing	of budget spent son the timplementation of Workplace Skills Plan by 30 June 2019		95% - 100% o Workplace Skill Plan budget spen by 30 June 2019	sWorkplace Skill	sWorkplace tSkills Plar			Plan budge	lsWorkplace Skills	tServices			Not Achieved		Expenditure Report fro Finance
KZN266- CMS- SO19.4	CMS 15		capacity within the Municipality for	skills developmen	Number of staff trammbers who sattended training against Skills Development Plan (NQF rated / short courses) by 30 June 2019		30 staff member who attende training agains Skills Developmen Plan (NQF rated / short courses) br 30 June 2019	dwho attende ttraining agains tSkills Development	d members who tattended training agains Skills / Development	who tattended training against Skills tDevelopme	- - - - -	members wh attended training agains Skills Development Plan (NQF rated		/	k\$76,000.00		Not Achieved		Attendance Registers Certificates
KZN266- CMS- SO 19.4.1	CMS 15.1	ı		the Employment Equity Plan by addressing ir particular issues o	submitted to Department of	:	Employment Equity Repor submitted tr Department o Labour by 30 January 2019	n/a t c o f	n/a	Employme nt Equity Report submitted to Departmen t of Labour		submitted t Department of	Employment rtEquity Report osubmitted to fDepartment of OLabour by 29 November 2018	Services f			Achieved		Report Submitted 1 Department of Labour Acknowledg ment Form
KZN266- CMS- SC 21.1.1	CMS 16	governan	To promote good governance, accountability and transparency	development of hew policies procedures and implementation of by-laws ir	fArchives and Records Service Act, No 43 of 1996		of records in terms	lterms of th dNational Archive eand Record 6Service Act, N	n e s s	Annual appraisal of records ir terms of the National Archives and	n/a f n	of records i terms of th National Archives an Records Servic	al Annual appraisa nof records in eterms of the National dArchives and eRecords Service of Act, No 43 of e1996 to be	Management eServices	1 2		Not Achieved		Letter of authority for destruction of record and destruction list

DP			Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen	Number	КРА				Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved , Not Achieved	taken to improve performan ce	Required
				legislation and regulations	March 2019			finalised by 31 March 2018		Records Service Act No 43 of 1996 to be finalised	f	finalised by 3 March 2019	1finalised by 31 March 2019						
ZN266- S-SO 21.1.2	FS 3	Good Governan ce and Public Participat ion	To promote good governance, accountability and transparency	effective communication	Number of Section 71 Financial Reports submitted to Treasury by 30 June 2019	r i	12 Section 71 Reports Submitted to Treasury withir 10 working days of the next month by 30 June 2019	Reports Submitted to Treasury withir	Reports Submitted to Treasury swithin 10 tworking days	71 Reports Submitted to Treasury within 10 working days of the	/ 0	Reports Submitted t Treasury withi 10 working day of the nex	112 Section 71 Reports o Submitted to n Treasury within ss10 working days ttof the next 0 month by 30 June 2019	Services	n/a		Achieved		Sec 7 Returns submitted within 1 working day of the nea
(ZN266- :S-SO 21.1.2.1	FS 3.1		maintenance o sound financia	feffective Icommunication	Number of Quarterly Financial Reports submitted to Treasury by 30 June 2019		4 Quarterly Financial Reports to be submitted to Treasury by 30 June 2019	Financial Reports	/4 Quarterly Financial Reports to be	be		to be submitte	s Financial Reports	Services	n/a		Achieved		Returns submitted within 10 working day of the nea
ZZN266- S-SO 21.1.2.2	FS 3.2	and	maintenance o	Promotion of deffective dcommunication with internal and external stakeholders	Number of Section 72 Financial Report submitted to Treasury by 30 March 2019	r i	1 Section 72 Financial Report to be submitted to Treasury by 30 March 2019	to be submitted	t <mark>Financial</mark> Report to be	72 Financial Report to		to be submitte	21 Section 72 rtFinancial Report dto be submitted 0to Treasury by 30 March 2019	Services	n/a		Achieved		Sec 7 Returns submitted within 1 working day of the ne
ZN266- CMS- SC 1.1.2	CMS 17	governan	To promote good governance, accountability and transparency	effective	Number of Radio Slots broadcasts by 30 June 2019		12 Radio Slot broadcasts by 30 June 2019	112 Radio Slot broadcasts by 30 June 2018	broadcasts by		, ,		ot12 Radio Slot Obroadcasts by 30 June 2019		670,155.00		Achieved		Monthly radio slo undertaken and month articles published the newspaper
ZN266- :MS- SO 1.1.2.1	CMS 17.1	governan ce and	To promote good governance, accountability and transparency	effective	Date Communication Strategy is reviewed and adopted by 30 June 2019	Rand n/a Value	Communication Strategy reviewed and adopted by 30 June 2019		Communicatio n Strategy Ireviewed and adopted by 30 June 2018	ation Strategy		Strategy reviewed an	Communication Strategy dreviewed and Oadopted by 26 June 2019	Management Services	280,000.00		Achieved		Copy reviewed Communica on Strate and Coun Resolution
(ZN266- CMS- SC 21.1.2.2	CMS 17.2	governan	To promote good governance, accountability and transparency	effective	Number of Public Notices issued in terms of Sec 19 of the Local Government Municipal Systems Act by 30 June 2019	Value	4 Public Notices issued in terms of Sec 19 of the Loca Government Municipal Systems Act by 30 June 2019	f I	n/a	4 Public Notices issued ir terms of Sec 19 of the Loca Governmen t Municipa	of f	issued in term of Sec 19 of th Local Government Municipal	s4 Public Notices sissued in terms eof Sec 19 of the Local Government Municipal ySystems Act by 30 June 2019	Management	n/a		Achieved		Copy Advert Official Public Notices

		National	Objective	Strategies		Unit of Baseline		Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen	Number	rKPA			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	/taken to improve performan ce	
										Systems Act by 30 June 2019	0								
KZN266- CMS- SO 21.1.2.3	CMS 17.3	_	To promote good governance, accountability and transparency	effective dcommunication	flumber of payments to the service provider for Imunicipal branding & advertising by 30 June 2019		12 monthly payments of Ri 784 000.00 to the service provide for municipal branding 8 advertising by 30 June 2019	e r r ill &	n/a	12 monthly payments of R2 784 000.00 to the service provider for municipal branding 8 advertising	/n/a	784 000.00 f the service provider for municipal branding	2 payments of R	1 Management Services e r	2,784,000. 00		Achieved		Invoice fro the Service Provider proof payment
KZN266- CMS- SO 21.1.3	CMS 19	governan	To promote good governance, accountability and transparency	Council to	Monthly EXCO fmeetings oconvened and diprovision of secretariat by 30 June 2019			meetings dconvened and fprovision o	EXCO meeting dconvened and fprovision o dsecretariat	/12 Monthly sEXCO dmeetings fconvened and		provision secretariat he	gs EXCO meeting and convened and provision of	Management Services f	kn/a		Achieved		Notices meetings, circulation registers, attendance registers arminutes
XZN266- CMS- SO 21.1.3.1	CMS 19.1	Good governan ce and public participat ion	To promote good governance, accountability and transparency	Strengthening the oversight structures or Council to effectively and efficiently undertake	Number of monthly Portfolio fmeetings convened and provision of secretariat for all 6 Departmental Portfolio Committees by 30 June 2019		Portfolio meeting convened and	dmeetings fconvened and provision o secretariat for a 6 Departmenta OPortfolio	Portfolio meetings dconvened and fprovision o llsecretariat fo	f <mark>and</mark> rprovision oof secretariat for all 6	5	provision secretariat for a 6 Department Portfolio	ly 32 Monthi Portfolio meetings di convened ani of provision co ill secretariat for a al 6 Departmenta Portfolio Dy Committees b 30 June 2019	f II	an/a		Achieved		Notices meetings, circulation registers, attendance registers ar minutes
KZN266- CMS- SO 21.1.3.2	CMS 19.2	Good governan ce and public participat ion	To promote good governance, accountability and transparency	Council to	Quarterly Council fmeetings convened and provision of secretariat by 30 June 2019			s Council meetings convened and fprovision o	meetings fconvened and	Council meetings dconvened fand	n/a	convened ar	gs Council meeting	Management Services	un/a		Achieved		Notices meetings, circulation registers, attendance registers arminutes

IDP			Objective	Strategies		Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible		Ward	Status	Measures	
Alignmen	Numbei	rKPA			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	Required
KZN266- CMS- SO 21.1.3.3	CMS 19.3	Good governan ce and public participat ion	To promote good governance, accountability and transparency	oversight dstructures o			4 MPAC Quarterly meetings convened by 30 June 2019	Quarterly	Quarterly meetings	4 MPAC Quarterly meetings convened	⊡n/a	4 MPAG Quarterly meetings convened by 3G June 2019	C4 MPAC Quarterly meetings Convened by 3C June 2019	Corporate 8 Management Services	n/a		Achieved		Notices o meetings, circulation registers, attendance registers & minutes
KZN266- CMS- SO 21.1.3.4	CMS 19.4	Good governan ce and public participat ion	To promote good governance, accountability and transparency	oversight dstructures o Council to	eNumber of Reports submitted to founcil on the implementation of dCouncil Resolutions by 30 June 2019		Council	submitted to Council on the implementation of Counci Resolutions by 30	submitted to Council on the implementatio In of Council	on the implement	· I	Council on the implementation	osubmitted to Council on the Implementation		n/a		Not Achieved		Monthly reports submitted to EXCO and Council
KZN266- CMS- SO 21.1.4	CMS 20		To promote good governance, accountability and transparency	development o dpolitical office bearers and	of Councillors & eTraditional Leaders dwho attended straining (NQF rated	Number in/a	attended training (NQF rated / short courses) against the Skills Development Plar	6 Traditional Leaders who attended training (NQF rated , short courses against the Skills) (()	47 Councillors & 6 Traditional Leaders who attended training (NQF ratec / short courses) against the Skills Developme of Plan		6 Traditiona Leaders who attended training (NQI rated / short courses) against the Skills Development	attended Ftraining (NQF trated / short tcourses) against	Management Services	n/a		Not Achieved	met due to	Attendance
KZN 266 - MM - S0 21.1.5	MM 1	Good governan ce and public participat ion	To promote good governance, accountability and transparency	performance		Date n/a	Review and Adopi OPMS Policy by 30 June 2019		Adopt OPMS	Review and Adopt	iln/a		SAdopt OPMS	Municipal Manager	n/a		Achieved		Invitations & Attendance Register
KZN 266 - MM - S0 21.1.5.1	MM 1.1	governan	To promote good governance, accountability and transparency	_	Performance Agreements signed eby Sec. 54/56 Managers annually	Number 0	Signed Section 54/56 Performance Contracts by 31 July 2018	Signed Section 54/56 Performance Contracts by 33 July 2017	Signed Section 54/56 Performance Contracts by 31 July 2017	Signed Section 54/56 Performance e Contracts	0	54/56 Performance	n Signed Section 54/56 Performance 1 Contracts by 31 July 2018	Manager	n/a		Achieved		Copies o signed Performance Agreements
KZN 266 - MM - S0 21.1.5.2	MM 1.2	governan	To promote good governance, accountability and transparency	Roll -out of the performance	e Date of Submission of Annual Performance eReport for 2017/2018 to AG by 31 August 2018	Date 0	Annual Performance Report for 2017/2018 submitted to AG by 31 August 2018	2017/2018	2017/2018	Annual Performand e Report for 2017/2018	O t	2017/2018	Annual Performance rReport for 2017/2018 Ssubmitted to AG		n/a		Achieved		Copy of Draf Annual Report and proof o submission

)P	-	National	Objective	Strategies		Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible		Ward	Status	Measures	
lignmen	Number	rKPA			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	/taken to improve performan ce	Required
				beyond Section 56 Managers	5			by 31 Augus 2017	tAG by 31 August 2017	submitted to AG		by 31 Augus 2018	tby 31 Augus 2018						
ZN 266 - IM - S0 I.1.5.3		governan	governance,	the MSA to AG COGTA & Treasury	of Final Annual		Submission o Final Annua Report in terms o Sec 46 of the MSA to AG, COGTA 8 Treasury by 3: March 2019	I <mark>Final Annua</mark> fReport in term Aof Sec 46 of the MSA to AG	sReport ir eterms of Sec 46 i, of the MSA to &AG, COGTA 8	of Fina Annual Report ir terms o Sec 46 o	l f	Final Annua Report in term of Sec 46 of the MSA to AG COGTA 8		Municipal Manager	n/a		Achieved		Copy of F Annual Report, Council Resolution and proof submissio to COGTA
ZN 266 - M - S0 L.1.5.4	MM 1.4		To promote good governance, accountability and transparency		Organizational Performance Reports submitted to Council by 30		4 Organizationa Performance Reports submitted to Council by 30 June 2019	submitted to	Organizational Performance Reports	4 Organizatio nal Performan ce Reports	0	Performance Reports submitted to	Performance Reports osubmitted to Council by 30 June 2019	Manager	n/a		Achieved		Quarterly Performar Reports
N266- 1S- SO .2.1	CMS 21	governan ce and public participat ion	addressing th needs o communities	npublic participation emechanisms in fcompliance with	Public Participation Strategy by 30 June I2019		of the Public Participation	Review, adoption of the Public Participation OStrategy by 30 June 2018		the Public Participation	n/a f	Public Participation	Review, eadoption of the Public Participation OStrategy by 26 June 2019	Services	.n/a		Achieved		Copy Strategy Council Resolutio
N266- MS- SO 2.2	CMS 22	governan ce and public participat ion	addressing the needs o communities	yStrengthening of public participation emechanisms ir fcompliance with appropriate loca egovernment			stipends of R1000.00 pe meeting attended	fpayments o stipends o rR750.00 pe meeting sattended pe Ward Committed	fpayments of fstipends of rR750.00 per meeting rattended per eWard	R1000.00 per meeting attended	5	stipends o R1000.00 pe meeting	fpayments of fstipends of rR1000.00 per meeting rattended per eWard	Management Services	2,880,000. 00		Achieved		Signed coof schedof payme proof payment
:N266- //S- SO 2.2.1	22.1	governan ce and public participat ion	addressing th needs o communities	npublic participation emechanisms ir fcompliance with appropriate loca egovernment			4 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2019	submitted to	Ward Committee Functionality Reports Osubmitted to	4 Monthly Ward Committee Functionali ty Reports submitted to Council		4 Monthly Ward Committee Functionality Reports submitted to Council by 30 June 2019	o	Corporate 8 Management Services	n/a		Not Achieved		Items submitted Council

DP			Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ır			Responsible	Financial Ward	Status	Measures	
dignmen	Number	KPA			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s	(Achieved Not Achieved	/taken to improve performan ce	Required
XZN266- CMS- GO21.2.1	CMS 23	governan ce and public	addressing the needs o communities	ninculcation of a ecustomer care fapproach to the municipal	monthly Recorded & processed		processed Customer complaints/Compl	Recorded 8 processed Customer complaints/Com pliments in the Complaints	Recorded & processed Customer complaints/Compliments in the Complaints	Complaints /Compl	n/a	processed Customer complaints/Com pliments in the Complaints	Recorded & processed Customer	Corporate & Management Services	n/a	Achieved		Copy of recorded complaints in the Complaints Register proof of submission to the relevant Department
(ZN266- CMS- 6021.2.1.	CMS 23.1	Good governan ce and public participat ion	addressing the needs o communities	To ensure the inculcation of a ecustomer care fapproach to the municipal administration by 30 June 2019	is Conducted by 30 June 2019		Customer Satisfaction Survey Conducted by 3C June 2019	n/a	n/a	Date Customer Satisfactio n Survey Conducted	n/a	Customer Satisfaction Survey Conducted by 30 June 2019	Customer Satisfaction Survey Conducted by 30 June 2019	Corporate & Management Services	n/a	Achieved		Report o Customer Satisfaction Survey Conducted
(ZN266- CMS- GO21.2.1.	CMS 23.2	public	daddressing the needs o communities	inculcation of a	is adopted by		Batho Pele Policy and Service Delivery Improvement Plan is adopted by Council by 31 December 2018		n/a	Date Batho Pele Policy and Service Delivery Improveme nt Plan is adopted by Council	n/a	and Service Delivery Improvement Plan is adopted	Delivery Improvement Plan is adopted by Council by 31	Management Services	n/a	Achieved		Copies of Batho Pel Policy an Service Delivery Pla & Counc Resolution
CMS- GO21.2.1.	CMS 23.3	Good governan ce and public participat ion	focus or addressing the needs o communities		Pele Awareness Campaigns conducted by 30 June 2019	r	2 Batho Pele Awareness Campaigns conducted by 3C June 2019		n/a	Number of Batho Pele Awareness Campaigns conducted	n/a	Awareness Campaigns	2 Batho Pele Awareness Campaigns conducted by 07 June 2019	Corporate & Management Services	n/a	Achieved		Attendance Register
(ZN266- CMS- (O21.2.4	CMS 24	c Develop	To ensure the effective and efficient roll-out o all National and Provincial	Facilitate access by communities to the fpoverty alleviation linitiatives through EPWP and report aprogress on a	monthly reports submitted to		12 monthly reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant by 30 June 2019	reports submitted to National Public Works & COGTA	reports submitted to National Public Works & COGTA on the expenditure of the EPWF	Public Works & COGTA on the	n/a	National Public Works & COGTA on the expenditure of	reports submitted to National Public Works & COGTA on the expenditure of the EPWP Grant	Corporate & Management Services		Achieved		Monthly Reports submitted to National Public Works, COGTA National Treasury
(ZN266- S-SO 21.3.3	FS 6	ce and Public	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCO/Regulations	prioritisation, eacquisition and maintenance of municipal assets	Number of Quarterly Asset Verifications done by 30 June 2019		4 Quarterly Assets Verification done by 30 June 2019		Assets Verification	4 Quarterly Assets Verification done		4 Quarterly Assets Verification done by 30 June 2019	Assets	Services	n/a	Not Achieved		Updated Asset Register po quarter

IDP			Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible		Ward	Status	Measures	
Alignmen t	Number	КРА			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken tol improve performan ce	Required
KZN266- FS-SO 21.3.3.1		ce and Public	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCOARegulations	prioritisation, eacquisition and maintenance of dmunicipal assets e	Number of Quarterly Verification of Investment Property Register is done by 30 June 2019		2 Investment Property Register Verification to be done by 30 June 2019	Investment Property Registe	Register BY- Annually done	Investment Property Register	ו	done by 30 June	1 Investment Property Register Verification to be done by 30 June 2019	Services	n/a		Not Achieved		Jpdated Property Register
KZN266- FS-SO 21.3.3.2		ce and Public	To ensure that the municipality performs its core functions effectively and efficiently in line with MSCO/Regulations	prioritisation, eacquisition and maintenance of dmunicipal assets e	Number of monthly scheduled inspection of assets to confirm their location done by 30 June 2019	F	confirm their	scheduled inspection o Assets to confirm their location to be done by 30	scheduled finspection of Assets to confirm their	their	0	Assets to confirm their location to be done by 30 June 2019	scheduled inspection of Assets to confirm their	Services	n/a		Not Achieved		Schedule and Asset nventory Sheets
KZN266- DPL- SO 22.1	DPL 7	Good Governan ce and Public Participat ion	integrated and coordinated development	Development Plan	Date of Review and approval of the IDP Document by Councilby 30 June 2019		Date of Review and approval of the IDP Document by Council by 30 June 2019	and approval of the IDF Document by	Date of Review and approval of the IDF Document by Council by 27 June 2018	of the District Framework	n/a e c d	and approval of the IDF Document by	Date of Review and approval of the IDP Document by Council by 26 June 2019	-	R275,000.0 0	All 24 Wards	Achieved		Council Resolution Framework & Process Plan), Proof of submission of IDP to COGTA, oroof of oublication, and Council resolution opproving the final IDP
KZN266- DPL- SO22.1.1	DPL 7.1	Governa nce and	integrated and coordinated development	dwithin municipality is guided by IDP	Number of IDP Roadshows (Public Participation) held by 30 June 2019	r	1 IDP Roadshow held by 30 June 2019	1 IDP Roadshov held by 31 December 2017	Roadshow held		Pn/a		1 IDP Roadshow held by 30 June 2019	0	R240,000.0 0	All 24 Wards	Achieved		Public Notice, Attendance Registers and Dhotos
KZN266- DPL- SO 22.1.2	DPL 7.2	Governa nce and	integrated and coordinated development	fAnnual Review of dthe Integrated Development Plan	Score obtained	lage	50% or more IDP Credibility Score achieved for the IDP Assessment by COGTA by 30 June 2019	n/a	n/a	50% o more IDF Credibility Score achieved for the IDF Assessmen t by COGTA	rn/a	Credibility Score				All 24 Wards	Achieved		MEC IDP Assessment etter with Credibility Score
KZN266- DPL- SO 22.2	DPL 8		integrated and coordinated development	dwithin the Municipality is guided by the IDP	Number of IDP Forums / Stakeholder Engagements held by 30 June 2019	dr i	2 IDP Forum / Stakeholder Engagements held by 30 June 2019	n/a	n/a	2 IDF Forum , Stakeholde r Engageme nts held	Pn/a /	1 IDP Forum / Stakeholder Engagements held by 30 June 2019	1 IDP Forum / Stakeholder Engagements held by 30 June 2019	Planning 8 Development		All 24 Wards	Achieved		Attendance Registers and Minutes of the IDP Forum/Stake nolders

IDP			Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial Ward	Status	Measures	
Alignmen t	Number	КРА			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s	(Achieved Not Achieved	taken to improve performan ce	Required
KZN266- FS-SO 23.1.1	FS 7		municipality remains Financiall	eDevelopment and Implementation of ymeasures to expand revenue base	fadoption by Council of the		adoption by	Development and Approval o the Revenue Enhancement Strategy by 30 June 2018	of the Revenue Enhancement	by Counci of the	dn/a !	adoption b Council of th Revenue Enhancement		dFinancial /Services	n/a	Achieved		Council Resolution and Copy o reviewed Revenue Enhancemen t Strategy
KZN266- FS-SO 23.1.2		Financial Viability and Managem ent	municipality remains Financiall	measures to reduce the level of customer debt	Amount of reduction of debt amounting to R 1 500 000,00 owed by customers who have signed Acknowledgement of Debt by 30 June 2019	L d d d	Reduction of Debt owed by customers by R1 500 000.00 by 30 June 2019	Debt R1 000 000.00 owed by customers who	Acknowledge ment of debt was reduced by R1 112	of Debt owed by customers by R1 500 000.00	n/a t	Debt owed b customers by R 500	of Reduction or by Debt owed by R1customers by R1 249 30928.92 by 30 June 2019	L	1,500,000. 00	Not Achieved		Acknowledge ment Of Deb Report, Lis of settled account
KZN266- FS-SO 23.1.2.1		Financial Viability and Managem ent	municipality remains Financiall	ymeasures to reduce the level of customer debt	amounting to R28 500 000.00 owed	Value	Reduction of Debt amounting to R28 500 000.00 owed by customers by R7 125 000.00 on a quarterly basis by 30 June 2019		n/a	Reduction of Debt amounting to R28 500 000.00 owed by customers by R7 125 000.00 on a quarterly basis		Debt amounting to R28 500 000.00 owed but customers by R 125 000.00 on quarterly bas	ng Debt amounting to R28 500 by 000.00 owed by		R28 500 000	Not Achieved		Age Analysi and Contour report o recoveries
KZN266- FS-SO 23.1.3	FS 9		municipality remains financiall	To effectively and efficiently manage the Municipality's Cash Flow	Monthly Creditors	2 1 4	amount paid prepared & submitted to the Municipal	Creditors' Reconciliation reflecting the	Creditors' Reconciliation reflecting the amount paid prepared & submitted to the Municipal	12 Monthly Creditors' Reconciliati on reflecting the amount paid	n/a i	amount pai prepared submitted to th Municipal	ly 1.2 Monthly Creditors' Reconciliation rereflecting the idamount paic & prepared 8 resubmitted to the Municipal Manager by 30 June 2019		n/a	Achieved		Monthly Creditors Reconciliation Repor signed by the Chief Financial Officer
KZN266- FS-SO 23.1.3.1	FS 9.1		municipality remains financiall	To effectively and efficiently manage the Municipality's Cash Flow	monthly payments	r	12 Monthly Payments of Councillor Allowances made by 30 June 2019	Payments of Councillor	Payments of Councillor Allowances	12 Monthly Payments of Councillor Allowances made	n/a	Councillor Allowances		Financial fServices	R275 037 281.00	Achieved		Bank-it Report
KZN266- FS-SO 23.1.3.2	FS 9.2		municipality remains financiall	eTo effectively and efficiently manage ythe Municipality's Cash Flow	monthly payments	5	12 Monthly Payments of employee salaries made by 30 June 2019	Payments of employee	Payments of employee values	12 Monthly Payments of	/n/a	employee		/Financial fServices	R16 000 000.00	Achieved		Bank-it Report

DP			Objective	Strategies		Unit of Baselin		Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen :	Number	КРА			Indicator	Measur 2018/2 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	Required
XZN266- FS-SO 23.1.3.3	FS 9.3		municipality remains financially	eTo effectively and efficiently manage ythe Municipality's Cash Flow	monthly salary		12 Monthly payments of salari deductions and contributions paid by the due date by 30 June 2019	ypayments c dsalary deduction dand contribution	fpayments o ssalary sdeductions and econtributions	and contribution		salary deductions and contributions paid by the due		Services	R135 000		Achieved		Bank-it Report
(ZN266- :S-SO 23.2.1	FS 10	and	maintenance o	f <mark>regular review of</mark> I <mark>linternal contro</mark> l		Date	Approved Financial Policie and Procedures by 31 May 2019		s <mark>Policies and Procedures by Procedures by </mark>	Approved Financial Policies	5	and Procedure	Approved Financial Policies and Procedures by 29 May 2019		n/a		Achieved		Council Resolution
XZN266- FS-SO 23.2.3	FS 11	Viability and	maintenance o	f <mark>obtaining a clean</mark> l <mark>audit report from</mark>			Submission of the Annual Financia Statements for the 2018/2019 financial year to the Auditor General by 3: August 2019	lAnnual Financia Statements fo the 2017/201 ofinancial year t -the Auditor	ulthe Annua rFinancial 8Statements fo othe 2017/2018 -financial yea	lof the Annual Financial Statements for the 2018/2019	2 5 2	the Annua Financial Statements fo the 2018/2019 financial year to the Auditor	Submission of the Annua Financial Statements for the 2018/2019 financial year to the Auditor- General by 31 August 2019	Services	n/a		Achieved		Copy of AF and proof of submission to Auditor General
(ZN266- :S-SO 23.3.1	FS 13	Viability and Manage	operating and capital budget with the priorities		Adjustment Budget Capproved by Council by 25 February 2019	Date n/a	approvedb b	Council by 2	yapproved by	be approved	1	approved by	Adjustment Budget to be approved by Council by 25 February 2019		n/a		Achieved		Copy o Adjustment Budget & Council Resolution
(ZN266- FS-SO 23.3.1.1	FS 13.1	Financial Viability and Manage ment	operating and capital budget with the priorities	Ensuring that there dis synergy between hthe strategio	Capital Budget for 12019/2020 Financial Year is	Date n/a	Draft Operating and Capital Budge for 2019/2020 Financial Year by Council by 3: March 2019	tand Capita Budget fo 2019/2020 Financial Year b	ID Operating and Capital Budge for 2019/2020 eFinancial Years by the approved by	tand Capita Budget for 2019/2020 Financial	n/a I r	and Capita Budget fo 2019/2020 Financial Year be approved by	Draft Operating and Capital Budget for 2019/2020 Financial Year be approved by Council by 27 March 2019	Services	n/a		Achieved		Copy of Drai Operating and Capita Budget an tariff adjustment with Counc Resolution
KZN266- FS-SO 23.3.1.2	FS 13.2	Viability and	operating and capital budget with the priorities	splanning and Pfinancial planning functions within	Stakeholder Engagements Iconducted on the	Date n/a	_	consulted on th tAnnual Budge prior to th	econsulted or tthe Annua Budget prior to	Number of Stakeholde Ir Engageme Ints		24 Ward: consulted on the Annual Budge prior to the approval by 30 April 2019		Financial Services	n/a		Not Achieved		Public Notice/Adve t, Attendance Registers

IDP	Project	National	Objective	Strategies	Performance	Unit of B	aseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	POE
Alignmen t	Number	KPA			Indicator	e 9	easur 2018/201 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved , Not Achieved	/taken to improve performan ce	Required
											prior to approval	0								
KZN266- FS-SO 23.3.1.3	FS 13.3	Viability and	operating and capital budget with the priorities	is synergy between the strategic planning and	c <mark>Capital Budget of</mark> the Municipality for 2019/2020 is	, , ,	/a	and Capital Budget of the Municipality for 2019/2020 be approved by	Budget of the Municipality for 2019/2020 be approved by	land Capital Budget of the Municipality for 2019/2020/be approved by Council on/or	Operating and Capital Budget of the Municipalit	n/a f	and Capita Budget of the Municipality fo 2019/2020 be approved by Council on/o	e <mark>Budget of the</mark> rMunicipality for	Services	n/a		Achieved		Copy o Budget and Council Resolution
KZN266- FS-SO 23.3.1.4	FS 13.4		operating and capital budget with the priorities reflected in the IDP	is synergy between the strategic planning and financial planning functions within			/a	Council of the Budget Process Plan for 2019/2020 Financial Year by	Council of the Budget Process Plan for 2018/2019 Financial Year by	Council of the Budget Process Plan for 2018/2019	Approval by Counci of the Budget Process Plan for	r	Council of the Budget Proces Plan fo 2019/2020 Financial Year b	yApproval by eCouncil of the sBudget Process rPlan for 2019/2020 yFinancial Year by 29 August 2019		n/a		Achieved		Copy o Budget Process Plai and Counci Resolution
KZN 266 - MM - SO 23.3.1	MM 1.5	and	maintenance of sound financial practices	envisaged by the	Performance Audit Reports submitted to the Audit Committee by 30 June 2019				Audit Committee & Performance	Audit Reports Submitted to the Audit Committee & Performance Committee by	Performan ce Audit Reports submitted to the	2	Audit Report submitted to the Audit Committee & Performance	e4 Performance sAudit Reports esubmitted to the eAudit Committee e& Performance 0Committee by 30 June 2019	Manager	n/a		Achieved		Quarterly Performance Audit Reports
KZN 266 - MM - SO 21.1.7	MM 8	Good Governa nce and Public Participa tion	accountability and transparency	Risk within the structures and	fDate of Risk Management IFramework & Policy reviewed and adopted by 30 June 2019		/a	Risk Management Framework & Policy reviewed and adopted by 30 June 2019	Management Framework	Framework & Policy reviewed and adopted by 30	Framework & Policy	n/a	and adopted b		Municipal Manager	n/a		Achieved		Council Resolution
KZN 266 - MM - SO 21.1.7.1	MM 8.1	Governa	accountability and transparency	Risk within the structures and	fDate of Annual Risk Assessment done I(Operational, Fraud and IT) by 30 June 2019	er	1	Annual Risk Assessment conducted by 30 June 2019	Assessment	Annual Risk Assessment Oconducted by 30 June 2018	Annual Risk Assessmen t	0	Assessment	kAnnual Risk Assessment Oconducted by 30 June 2019	Municipal Manager	n/a		Achieved		Attendance Registers

IDP	Project	National	Objective	Strategies	Performance	Unit of	Baseline	Annual Target	Comparison with	previous year	Current yea	ır			Responsible	Financial	Ward	Status	Measures	POE
Alignmen t	Number	КРА			Indicator	e	2018/201 9 Actuals			2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	taken to improve performan ce	Required
MM- SO 23.3.2	-MM 1.8	and Manage ment Financial	maintenance of sound financial practices Ensure the maintenance of sound financial	co-operative linkage between the external & internal and functions To work towards obtaining a Clean Audit Report from	Meetings held by 30 June 2019 Date of Approval of the AG Queries	r / fDate s	n/a	4 Audit & Performance Committee Meetings held by 30 June 2019 Approval of the AG Queries Action Plan by 31 January 2019	30 June 2018	Performance Committee Meetings held by 30 June 2018 n/a		n/a	Performance Committee Meetings held by 30 June 2019 Approval of the AG Queries Action Plan by 31	Performance Committee Meetings held by 30 June 2019 Approval of the	Municipal	n/a n/a		Achieved Not Achieved		Agendas, minutes & attendance registers of A & P meetings Developed Action Plan & Progress Reports on
KZN 266 - MM- SO 23.3.2.2	-MM 1.9	Good Governa nce and Public	To promote good governance, accountability and	General Promotion of effective communication with internal and	Number of MANCO Meetings to be convened by the Municipal	er		12 Manco meetings to be convened by MM by 30 June 2019	n/a	n/a	12 Manco meetings to be convened		12 Manco meetings to be convened by MM by 30 June	8 Manco meetings to be convened by MM by 30 June	Municipal Manager	n/a		Not Achieved		the Action Plan Minutes of monthly MANCO Minutes
KZN266- DPL- SO24.1.1		and Environm ental	integrated and coordinated spatial development		adoption of the	Date		Review and adoption of the Spatial Development Framework by 30 June 2019	adoption of the Spatial Development	adoption of the Spatial Development Framework by	the Spatial Developme		adoption of the Spatial Development	Review and adoption of the Spatial Development Framework by 30 June 2019	0	kR300,000.0 0	All 24 Wards	Achieved		Agenda, Minutes & Attendance Registers; Copy of Draft SDF Document and Council
KZN266- DPL- SO 24.1.2	o	and Environm ental	integrated and coordinated spatial development	Obtain funding to finalize the Urban Planning Scheme and prepare wali- to-wall Planning Scheme for the whole Municipal Area	Wall-to-Wall Scheme by 30 June 2019			Adoption of Draft Wall-to-Wall Scheme by 30 June 2019	Wall-to- Wall Scheme by 30	Draft Wall-to-	Wall- to-		Draft Wall-to- Wall Scheme by	Adoption of Draft Wall-to- Wall Scheme by 30 June 2019		kR700,000.0 0	All 24 Wards	Achieved		Agenda, Minutes & Attendance Registers, Copy of Draft Wall-to-Wall Scheme Document, Copy of Second Draft Wall-to-Wall Scheme
KZN266- DPL- SO24.1.2.	DPL 10.1	and Environm ental	integrated and coordinated spatial development	Obtain funding to finalize the Urban Planning Scheme and prepare wall- to-wall Plannie Scheme for the whole Municipal Area	Amendment by 30 June 2019			Unit A Layout Amendment by 30 June 2019	Amendment by	Unit A Layout Amendment by 20 March 2018	Layout	n/a		Unit A Layout Amendment by 30 June 2019		R300,000.0	18	Achieved		Document Copy of Developed Project Workplan, Proof of status quo analysis undertaken, Copy of Draft Layout Plans and Agendas, Minutes &

DP		National	Objective	Strategies		Unit of Baselin		Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen	Number	rKPA			Indicator	Measur 2018/2 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved , Not Achieved	improve performan	Required
ZN266- DPL- O24.1.2.	DPL 10.2	Spatial and Environm ental	integrated and coordinated spatia development	fObtain funding to dfinalize the Urbar ilPlanning Scheme and prepare wall eto-wall Planning Scheme for the whole Municipa Area	nAudit: Mahlabathini by 30 June 2019 3		Audit:	dUndertake Land Audit: /Mahlabathini b 30 June 2018	Land Audit	Undertake Land Audit Mahlabath ni		Audit:	Undertake Land Audit: Mahlabathini by 30 June 2019	Development	kR200,000.0 0	8	Achieved		Copy of Draf Land Audit Report; Agendas, Minutes & Attendance Registers; Council resolution; Copy of
IZN266- OPL- O24.1.2.	DPL 10.3	Spatial and Environm ental	integrated and coordinated spatia development	fobtain funding to dfinalize the Urbar alPlanning Scheme and prepare wall eto-wall Planning Scheme for the whole Municipa Area	nAudit: Babanango by 30 June 2019 - 3	Date n/a	Undertake Land Audit: Babanango by 30 June 2019	dUndertake Land Audit: Babanango by 30 June 2018	Land Audit	Babanango		Audit:	Undertake Land Audit: Babanango by 30 June 2019	Development	R300,000.0 0	16	Achieved		Copy of Draft Land Audit Report; Agendas, Minutes & Attendance Registers; Council resolution; Copy of Final Land Audit
(ZN266- OPL- (O24.1.2.	DPL 10.4	Spatial and Environm ental	integrated and coordinated spatia development	dfinalize the Urban alPlanning Scheme	Ulundi municipal -area by 30 June g2019	Date n/a	Development of Layout Plan within Ulundi municipa area by 30 Juni 2019	an/a n l	n/a	Developme nt of a Layout Plar within Ulundi municipal area	n/a	a Layout Plan within Ulund	within Ulundi municipal area	Development	R300,000.0 0	All 24 Wards	Achieved		Advert; Appointmen Letter; Copy of Draf Action Plar and Agenda Minutes & Attendance Registers
ZN266- PL- O24.1.2.	DPL 10.5	Spatial and Environm ental	integrated and coordinated spatia development	fObtain funding to dfinalize the Urbar alPlanning Scheme and prepare wall eto-wall Planning Scheme for the whole Municipa Area	eMpungamhlophe -by 30 June 2019 3	Date n/a	Undertake Land Audit: Mpungamhlophe by 30 June 2019	din/a	n/a	Undertake Land Audit Mpungam hlophe	n/a	Undertake Land Audit: Mpungamhloph e by 30 June 2019	Undertake Land Audit: Mpungamhloph e by 30 June 2019	Planning 8 Development	R300,000.0 0	13	Achieved		Advert; Appointmen Letter; Copy of Draf Action Plar and Agenda Minutes & Attendance Registers
ZN266- PL- O24.1.2.	DPL 10.6	Spatial and Environm ental		Obtain funding to finalize the Urbar Planning Scheme and prepare wall to-wall Planning Scheme for the whole Municipa Area	nCBD Master Plan by 230 June 2019 -	Date n/a	Development o CBD Master Plan by 30 June 2019	fin/a	n/a	Developme nt of CBD Master Plan			Development of CBD Master Plan by 30 June 2019	Ü	R800,000.0 0	12	Achieved		Advert; Appointmen Letter; Cop of Drai Action Plar and Agenda Minutes & Attendance Registers
ZN266- PL- SO 5.1.1	DPL 11	Spatial and Environm ental		a Strategio	Application for ffunding to prepare cStrategic Environmental	Date n/a	Application fo funding to prepare Strategic Environmental	prepare Strategi	for funding to	for funding to prepare Strategic	n/a		funding to prepare	Planning 8 Development	kn/a		Not Achieved		Copy c application & proof of submission and proof o

IDP		National	Objective	Strategies	Performance	Unit of Baseline	Annual Target	Comparison with	previous year	Current yea	ar			Responsible	Financial	Ward	Status	Measures	
Alignmen t	Numbe	rkpa			Indicator	Measur 2018/201 e 9 Actuals		2017/2018 (Target)	2017/2018 (Actual)	Demand	Backlogs	2018/2019 (Target)	2018/2019 (Actual)	Department	Implication s		(Achieved Not Achieved	improve	Required
				Assessment for the Municipality	eAssessment by 30 June 2019		Assessment by 30 June 2019	Assessment by 30 June 2018	Assessment by 30 June 2018	ntal Assessmen t		Assessment b 30 June 2019	oy Assessment by 30 June 2019	,					follow- ups made
KZN266- DPL- SC 25.1.2	DPL 12	Spatial and Environm ental		given to the impact on the environment caused by the programmes and	sMonthly tinspections done ewithin 4 days of receiving einspection form d(buildings under dconstruction) by 30		(buildings under	inspections done	fdone within 4 days of preceiving rinspection	inspections done within 4 days o receiving inspection form (buildings	t f	within 4 days of receiving inspection form (buildings under	y 12 Monthly einspections done of within 4 days of receiving minspection form er (buildings under ry construction) by 30 June 2019	Development	kn/a		Achieved		Copies of Inspection Forms & Summary Report on inspection done and time taken to perform date of receiving request
KZN266- CS- SO: 25.1.3	CS 15	Spatial and Environm ental		implement programmes and	e y e		Environmental Week held by 30 June 2019	Environmental Week held by 30 June 2018	Environmental Week held by 14 June 2018	n) Environme ntal Week held by	n/a	Environmental Week held by 3 June 2019	Environmental OWeek held by 6 June 2019	Community Services	74,000.00		Achieved		request Invitations, Attendance Register and Photos
KZN266- CS- SO 25.1.3.1	CS 15.1	Spatial and Environm ental		Develop and implement	e e y e	1 1	Arbor Day eveni held by 30 September 2018	held by 30	event held by	holding o	fn/a f	held by 3	nt Arbor Day event Oheld by 6 8 September 2018		112,500.00		Achieved		Invitations, Attendance Register and Photos
KZN266- CS- SO 25.1.3.2	CS 15.2	Spatial and Environm ental		implement programmes and projects tha	y e	r l	Environmental Programmes held in 24 Wards by 30 June 2019	Environmental Programmes held in 24 Wards by 30 June 2018		Environme ntal Programm es held ir 24 Wards	n/a	Environmental Programmes held in 24 Ward by 30 June 2019	Environmental Programmes Is held in 24 Wards by 30 June 2019	Community Services	120,000.00		Achieved		Invitations, Attendance Register and Photos

ULUNDI MUNICIPALITY REVIEW OF THE INTEGRATED DEVELOPMENT PLAN (IDP)

IDP			Objective	Strategies				Annual Target	Comparison with	previous year	Current yea	ar						Measures	
Alignmei t	n Numbe	rKPA			Indicator	Measur e	2018/201 9			2017/2018 (Actual)	Demand	Backlogs		2018/2019 (Actual)	Department	Implication s	(Achieved) Not	taken to improve	Required
							Actuals		(Target)	(Actual)			(Target)	(Actual)			Achieved	performan ce	
KZN266-	CS 16	Spatial		Development and	Number of	Numbe	n/a	12 Monthly	y 12 Monthl	12 Monthly	12 Monthly	n/a	12 Monthly	12 Monthly	Community	R60 000.00	Achieved		Programme
CS- SC	D:	and		implementation of	Monthly Reports	r		Reports on the	eReports on the	Reports on the	Reports on	1	Reports on the	Reports on the	Services				implemente
25.1.4		Environm			on the			Implementation o						Implementation					<mark>d and</mark>
		ental		Alie	Implementation of	f		the Alien Plan	t <mark>of the Alien Plan</mark>	t <mark>n of the Alien</mark>	Implement		of the Alien Plan	of the Alien Plant					Monthly
				n Weed	the Alien Plant			Eradication	Eradication	Plant	ation of the	2	Eradication	Eradication					Reports
				Eradication	eradication			Programme	Programme	Eradication	Alien Plant	t	Programme	Programme					
					programme			submitted to	o <mark>submitted t</mark> e	Programme	Eradication		submitted to	submitted to					
					submitted to	o		Council by 30 June	eCouncil by 30	submitted to	Programm		Council by 30	Council by 30					
					Council by 30 June			2019	June 2018	Council by 30	e		June 2019	June 2019					
					2019					June 2018	submitted								
											to Council								

9. ANNEXURES / SECTOR PLANS

NO	ANNEXURE	COMPLETED	DATE OF LAST REVIEW
		/ ADOPTED?	/ ADOPTION?
1	Spatial Development Framework	Yes	Apr-19
2	Housing Sector Plan	Yes	Feb-20
3	Disaster Risk Management Sector Plan	Yes	Feb-20
4	Integrated Waste Management Plan	Yes	Apr-17
5	Local Economic Development Strategy	Yes	Mar-20
6	Tourism Sector Strategy and Implementation Plan	Yes	Feb-14
7	Informal Economy Policy	Yes	
8	Business Retention and Expansion Plan	Yes	Mar-20
9	Co-operatives and SMME Database	Yes	
10	Ward Based Plans	Yes	
11	Ward Based Community Needs	Yes	
12	Annual Report	Yes	
13	Public Participation		
14	Back to Basics		
15	Credit Control and Debt Collection Policy and	Yes	Mar-17
	Procedures		
16	Revenue Enhancement Strategy	Yes	
17	Policy on Provision for Doubtful Debt and Writing	Yes	
	Off of Recoverable Debt		
18	Audit Report 2018-19	Yes	Nov-19
20	Audit Action Plan on Auditor-General's Findings	Yes	
21	Workplace Skills Plan	Yes	Apr-19
22	Employment Equity Plan	Yes	Jun-18
23	Human Resources Plan	Yes	Jun-19
24	Recruitment and Appointment Policy	Yes	Jun-19
25	Staff Retention Policy	Yes	Jun-19
26	Batho Pele Policy, Service Delivery Improvement	Yes	Sep-19
	Plan and Service Delivery Charter		
27	Indigent Policy	Yes	Sep-19
28	Telecommunication Policy	Yes	Sep-19
29	ICT Strategy	Yes	
30	Communication Strategy	Yes	